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UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY 2009



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 11, 2008

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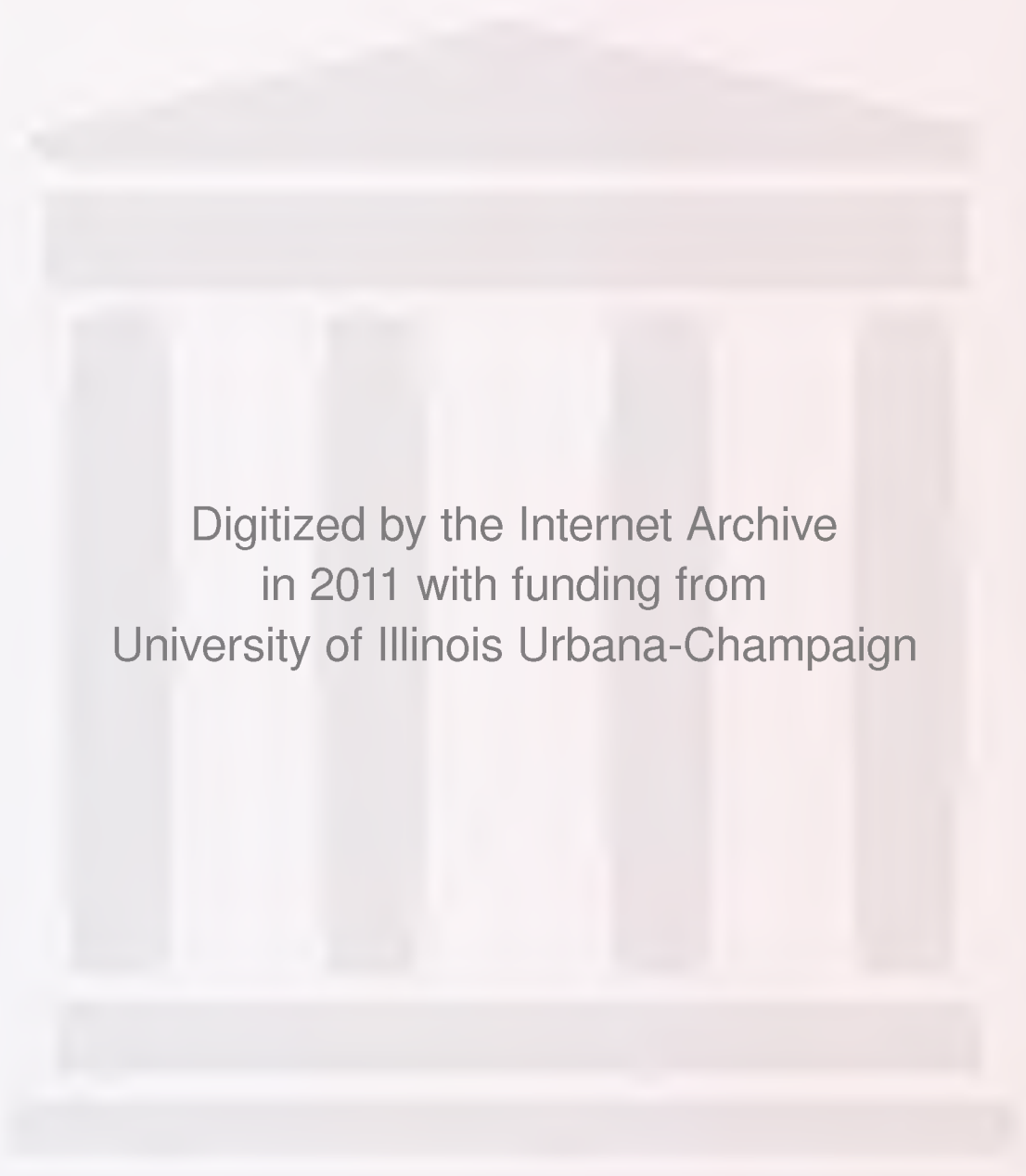


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University of Illinois
Budget Summary for Operations
FY 2009

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EXECUTIVE SUMMARY

Fiscal Year 2009 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2009 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$4.2 billion operating budget represents a \$98.5 million (6.1 percent) increase in unrestricted funds, a \$166.7 million (7.3 percent) increase in restricted funds, and a \$265.2 million (6.8 percent) increase in all operating funds from FY2008. The Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) the Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2009 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2009

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, the Fire Prevention Fund, the University Trust Fund (scholarships funded from license plate revenue), and several other dedicated state funds. The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental, Nursing and Occupational Health Service Plans, auxiliaries & departmental operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the projected FY2008 and FY2009 operating revenue budgets by source of funds. All amounts are in thousands.

	FY08	FY09	Change	
	Operating	Operating	FY2008 - FY2009	
	Revenue	Revenue	Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$726,014	\$747,115	\$21,101	2.9%
University Income Fund	599,153	655,449	56,296	9.4%
State Survey Transfer	0	16,788	16,788	n/a
ICR	152,155	151,936	-219	-0.1%
Royalties	16,465	18,241	1,776	10.8%
Administrative Allowances	110,378	113,135	2,757	2.5%
Subtotal Unrestricted Funds	\$1,604,165	\$1,702,664	\$98,499	6.1%
Restricted Funds				
Sponsored Projects	\$595,835	\$616,099	\$20,264	3.4%
Federal Appropriations	18,152	20,134	1,982	10.9%
Gift & Endowment Inc.	151,360	157,659	6,299	4.2%
Medical Service Plans	132,584	146,119	13,535	10.2%
Hospital	414,985	428,190	13,205	3.2%
Auxiliaries & Dept. Operations	522,330	550,366	28,036	5.4%
AFMFA	18,939	25,792	6,853	36.2%
Payments on Behalf	441,332	517,865	76,533	17.3%
Subtotal Restricted Funds	\$2,295,517	\$2,462,224	\$166,707	7.3%
Total Revenue Budget	\$3,899,682	\$4,164,888	\$265,206	6.8%

Unrestricted Funds

- State Appropriations.** The University's state appropriation increased by \$21.1 million. This includes a \$19.2 million increase from the General Revenue Fund for general operating support and a \$1.1 million decrease from the Fire Prevention Fund for the Fire Services Institute (the FY08 Fire Prevention Fund included \$1.3 million in one-time funding for capital needs). The General Revenue Fund appropriation includes \$1.6 million for two new special legislative programs: \$1.25 million for the Public Policy Institute at UIC and \$350 thousand for the UIC College of Dentistry. Additionally, the General Revenue Fund appropriation includes \$2.15 million to continue three special legislative programs initiated in prior years: \$1 million for the Chance Program at UIC; \$800 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$350 thousand for UIUC's Dixon Springs Agricultural Center. The University also received an appropriation of \$1.0 million from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford.
- Income Fund.** The recommended \$655.4 million FY2009 University Income Fund budget represents incremental tuition income of \$56.3 million based upon Board-approved tuition

increases of \$353 per semester at UIC, \$401 per semester at UIUC and \$28.50 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels.

The FY2009 University Income Fund revenue budget is net of tuition waivers of approximately \$262 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The state limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 14 percent to undergraduates, 79 percent to graduate students, and 7 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

- **State Survey Transfer.** The four state scientific surveys, previously operated as divisions of the Department of Natural Resources, are being transferred to the University in FY2009 as units of the new Institute of Natural Resource Sustainability at UIUC. \$15.8 million will be transferred from the General Revenue Fund to the University Income Fund and will be expended from the University Income Fund to provide FY2009 operating support for the surveys. It is anticipated that funding for survey operations will become part of the University's direct appropriation from the General Revenue Fund in FY2010. The University will also receive nearly \$1.0 million from four special appropriated funds relating to the surveys: \$472 thousand from the Hazardous Waste Research Fund; \$200 thousand from the Emergency Public Health Fund; \$200 thousand from the Used Tire Management Fund and \$90 thousand from the Toxic Pollution Prevention Fund.
- **Institutional Funds.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2008 balances brought forward, as 'Institutional Funds.' The recommended ICR operating budget includes -\$40.0 million carried forward from FY2008 and a \$191.9 million estimate of FY2009 ICR revenue. The recommended royalty operating budget includes \$10.4 million carried forward from FY2008 and a \$7.8 million estimate of FY2009 royalty revenue. The recommended administrative allowance operating budget includes \$67.4 million carried forward from FY2008 and a \$45.7 million estimate of FY2009 administrative allowance revenue.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$20.3 million compared to FY2008 budget and \$9.4 million (1.5 percent) compared to FY2008 actual (which exceeded budget by \$10.9 million). This

projected increase reflects the expectation that federal funding for research will be below inflationary growth.

- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$20.1 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2008.
- **Private gift and Endowment income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool budgeted spending program for FY2009 is 4.75 percent of the four-year moving average of endowment market value. Incremental endowment and private giving revenue of \$6.3 million compared to the FY2008 budget reflects increasing efforts to generate gift support in a difficult economic climate.
- **University Hospital and Medical Service Plans.** The Hospital increase of 3.2 percent reflects improved patient volume in general, targeted increases in selected patient care areas, and improved reimbursement rates. The Medical Service Plan/Other Service Plan increase of 10.2 percent is partially due to higher than projected actual revenue and expenditures (5.0%) in FY2008. The remaining 5.2% increase is due to general inflation.
- **Auxiliaries and departmental operations.** These units generate revenue from the sale of products and services and retain the revenue they generate, per the state's Legislative Audit Guidelines. Revenue from these activities is expected to grow by \$28.0 million (5.4 percent) in FY2009.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is being phased-in over four years and is projected to generate \$25.8 million in FY2009.
- **State payments on behalf of the University.** These funds are appropriations to the State Universities Retirement System (SURS) to pay the employer's contribution to SURS and the Department of Healthcare and Family Services to pay a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$517.9 million FY2009 operating budget represents a \$76.5 million (17.3 percent) increase from the FY2008 budget.

Campus General and the University Administration General Budgets

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They include the following: (1) the ICR 'Earnings Contingency,' (2)

budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

If ICR earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs from the general budgets as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next, such as costs related to enrollment growth or remodeling, will be transferred from the 'Campus General' and the University Administration 'General' budgets as needed during the fiscal year.

University Expense Budget FY2009

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc.

The following table compares the FY2008 and FY2009 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	FY08	FY09	Change	
	Operating	Operating	FY2008 - FY2009	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,084,550	\$1,139,855	\$55,305	5.1%
Contractual Services	248,802	280,632	31,830	12.8%
Travel & Automotive Equipment	14,205	14,585	380	2.7%
Commodities	58,111	59,692	1,581	2.7%
Equipment	58,434	60,735	2,301	3.9%
Telecommunications	13,129	13,660	531	4.0%
Permanent Improvements	39,901	41,222	1,321	3.3%
Awards and Grants	51,332	57,433	6,101	11.9%
Medical Devices (DSCC)	5,300	5,300	0	0.0%
Special Appropriations	5,508	4,657	-851	-15.5%
Health Insurance	24,893	24,893	0	0.0%
Subtotal	\$1,604,165	\$1,702,664	\$98,499	6.1%
Restricted Funds				
Personal Services & Benefits	\$875,075	\$913,529	\$38,454	4.4%
Contractual Services	494,923	518,680	23,757	4.8%
Travel & Automotive Equipment	34,053	35,184	1,131	3.3%
Commodities	184,768	193,078	8,310	4.5%
Equipment	58,542	60,974	2,432	4.2%
Telecommunications	17,342	18,027	685	3.9%
Permanent Improvements	11,456	11,881	425	3.7%
Awards and Grants	96,693	101,227	4,534	4.7%
Mandatory Transfers	68,841	71,937	3,096	4.5%
AFMFA	18,939	25,792	6,853	36.2%
Payments on Behalf	441,332	517,865	76,533	17.3%
Subtotal	\$2,301,964	\$2,468,174	\$166,210	7.2%
Total Expense Budget	\$3,906,129	\$4,170,838	\$264,709	6.8%

Global Campus

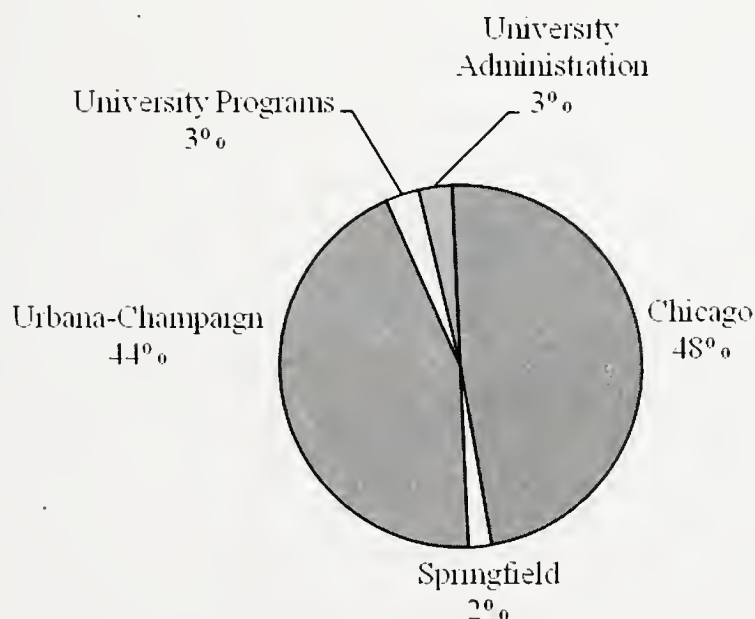
FY2009 budgeted revenues and expenses for Global Campus are included as part of University Programs in the attached schedules. Expenses are projected to exceed revenue by \$5.95 million. This operating loss will be financed as an internal loan through the operating funds investment pool, as approved by the Board in May 2008.

Projected University Expenditures FY2009

The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	<u>Percent of Total</u>
Instruction	21.4%
Research	18.1%
Public Service	10.0%
Academic Support	9.0%
Student Services	2.8%
Institutional Support	6.7%
Plant Operations	6.1%
Hospital Operations	12.1%
Auxiliary and Independent Operations	10.0%
<u>Scholarships/Fellowships</u>	<u>3.8%</u>
Total	100.0%

The pie chart below illustrates the projected FY2009 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the projected current year budget by campus, college, and

department. The comparative prior year data in the detail supporting schedules is based on actual expenditure data for restricted funds and adjusted base budget for state and institutional funds. The supporting schedules exclude payments on behalf, the AFMFA, carry-forward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2009 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source

Urbana-Champaign Campus

FY 2009

(dollars in thousands)

	Unrestricted Funds			Restricted Funds		Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total		
Revenues							
State	269,054				269,054	255,324	5.4
General Revenue Fund	90				90		NA
Toxic Pollution Prevention Fund	241				241	241	0.0
Collegiate License Plate Trust Fund	2,446				2,446	3,508	-30.3
Fire Prevention Fund	472				472		NA
Hazardous Waste Research Fund	200				200		NA
Emergency Public Health Fund	200				200		NA
Used Tire Management Fund	420,425				420,425	367,263	14.5
Income Fund		119,945			119,945	113,802	5.4
Institutional Funds							
Self-Supporting							
Aux Enterprises			169,419		169,419	159,079	6.5
Departmental Activities			120,594		120,594	113,247	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				229,008	229,008	224,532	2.0
Other Grants & Contracts				101,921	101,921	99,945	2.0
Private Gift/Endowment Income				128,966	128,966	122,865	5.0
Federal Appropriations				20,134	20,134	20,134	0.0
Total Appropriation	693,128	119,945	290,013	480,029	1,583,115	1,479,940	7.0
Expenditures							
Instruction	297,688		19,432	6,572	323,692	321,019	0.8
Research	57,337	41,897	5,109	268,756	373,099	347,797	7.3
Public Service	26,827	644	38,226	104,745	170,442	165,897	2.7
Academic Support	131,394	51,180	10,046	33,842	226,462	207,690	9.0
Student Services	19,178	1,156	43,854	5,171	69,359	65,733	5.5
Institutional Support	35,126	6,444	15	3,724	45,309	41,713	8.6
Plant Oper	98,244	17,840	364	5,693	122,141	93,585	30.5
Student Aid	26,925	784		51,526	79,235	73,663	7.6
Aux/Hosp. Indep Oper	409		172,967		173,376	162,843	6.5
Total Appropriation	693,128	119,945	290,013	480,029	1,583,115	1,479,940	7.0

Budgeted Expenditures by Source

FY 2009

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Agr Consumer & Env Sciences	49,367	1,599	18,885	101,818	171,669	168,226	2.0	
College of Business	40,742	204	3,803	8,499	53,248	50,031	6.4	
Education	15,033	697	477	8,205	24,412	23,991	1.8	
Engineering	76,115	15,260	2,415	109,013	202,803	200,186	1.3	
Fine & Applied Arts	30,988	162	8,378	8,652	48,180	46,719	3.1	
Graduate College	4,380	2,487	204	2,457	9,528	9,516	0.1	
College of Media	6,323	39	113	6,037	12,512	11,922	4.9	
Law	21,188	50	2,367	3,034	26,639	23,657	12.6	
Liberal Arts & Sciences	122,423	9,559	3,570	66,978	202,530	197,010	2.8	
Division of General Studies	905				905	672	34.7	
Applied Health Sciences	12,015	719	1,061	5,738	19,533	18,623	4.9	
Medicine at UIUC	681	430			1,111	1,030	7.9	
Veterinary Medicine	18,608	991	10,466	8,379	38,444	37,577	2.3	
Armed Forces	238	2	72	9	321	315	1.9	
Institute of Aviation	2,183	54	2,838	322	5,397	5,317	1.5	
Public Safety	3,362	400	4,460	4,025	12,247	12,788	-4.2	
Labor and Employment Relations	3,191	9	1,036	922	5,158	4,911	5.0	
Beckman Institute	3,272	3,047	383	16,301	23,003	22,840	0.7	
Environmental Council	215	28	2		245	264	-7.2	
School of Social Work	2,944	219	6	3,513	6,682	6,422	4.0	
Provost Academic Programs	951				951	700	35.9	
Office of Continuing Education	2,312	2	3,445	1,435	7,194	6,967	3.3	
Library & Information Science	5,460	367	146	3,182	9,155	8,692	5.3	
International Prgrms & Studies	1,588	139	10,324	1,051	13,102	12,446	5.3	
University Library	33,681	738	389	3,731	38,539	37,303	3.3	
Ctr Democ in a Multiracial Soc	427			334	761	443	71.8	
Sub Total	458,592	37,202	74,840	363,635	934,269	908,568	2.8	
Chancellor	7,019	1,600	3,512	1,061	13,192	12,693	3.9	
Public Affairs	1,871	20	64	17	1,972	1,944	1.4	
Div Intercollegiate Athletics		1,000	55,927	13,804	70,731	66,610	6.2	
VC for Public Engagement	1,893	55		15	1,963	1,188	65.2	
Provost & VC Acad Affairs	15,184	289	1,634	29,591	46,698	45,096	3.6	
Chief Information Officer	15,313	886		24	16,223	14,626	10.9	
Facilities	26,977	11,817	12,019	451	51,264	49,796	2.9	
Vice Chancellor for Research	35,601	14,622	1,015	67,152	118,390	100,666	17.6	
VC Student Affairs	3,624	41	132,900	4,231	140,796	132,424	6.3	
Ofc VC Inst Advancement	2,062			45	2,107	1,880	12.1	
UA - Facilities Planning & Programs	64,908	5,000	125		70,033	39,628	76.7	
Other Administrative Units	60,084	47,413	7,977	3	115,477	104,821	10.2	
Grand Total	693,128	119,945	290,013	480,029	1,583,115	1,479,940	7.0	

FY 2009

(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Agr Consumer & Env Sciences	12,904	54,666	90,167	7,826	144	1,027	1,265	2,172	1,498	171,669
College of Business	34,235	795	2,095	12,908	648		196	1,649	722	53,248
Education	12,320	3,211	3,931	3,708	20	311		830	81	24,412
Engineering	60,571	97,655	4,435	33,048	1,909	105	739	4,237	104	202,803
Fine & Applied Arts	24,350	2,394	9,107	8,011	977	585	652	980	1,124	48,180
Graduate College	80	47	57	4,223				5,015	106	9,528
College of Media	3,675	106	5,512	2,680	23	85	172	259		12,512
Law	12,806	194	1,754	5,192	222		243	5,436	792	26,639
Liberal Arts & Sciences	110,196	54,104	9,727	19,591	2,041	186	384	6,220	81	202,530
Division of General Studies					905					905
Applied Health Sciences	7,215	3,877	1,287	4,559	1,566			359	670	19,533
Medicine at UIUC	602	340		144				25		1,111
Veterinary Medicine	4,521	10,725	5,069	16,992	3		232	807	95	38,444
Armed Forces	136			52	5	53		3	72	321
Institute of Aviation	4,763	232	203	58	3		124	14		5,397
Public Safety	4,952	386	6,871	26	7			5		12,247
Labor and Employment Relations	2,809	7	1,723	302		29	197	89	2	5,158
Beckman Institute	13	18,508	230	3,360			533	25	334	23,003
Environmental Council			245							245
School of Social Work	2,418	3,223	471	500	52			18		6,682
Provost Academic Programs		951								951
Office of Continuing Education	258		6,855	53	10		18			7,194
Library & Information Science	4,489	2,320	996	1,004	182			161	3	9,155
International Prgrms & Studies	11,140	204	1,014	106	385	7		220	26	13,102
University Library	53	178	1,456	36,667	5	48	52	16	64	38,539
Ctr Democ in a Multiracial Soc	4			757						761
Sub Total	314,510	254,123	153,205	161,767	9,107	2,436	4,807	28,540	5,774	934,269
Chancellor			319	544	1		1	1	3,856	13,192
Public Affairs			64	17						1,972
Div Intercollegiate Athletics			1,271	1,526	44,118		3,633	7,441	11,151	70,731
VC for Public Engagement			1,314			649				1,963
Provost & VC Acad Affairs	1,718		3,336	2,044	7,210	7,381		24,133	876	46,698
Chief Information Officer	2,099			14,115	9					16,223
Facilities			142		7	550	39,125		11,440	51,264
Vice Chancellor for Research	208	91,120	10,505	14,239	87	1,538	608	73	12	118,390
VC Student Affairs	17	58	246	785	6,420	341		727	132,202	140,796
Ofc VC Inst Advancement						2,107				2,107
UA - Facilities Planning & Programs							69,908		125	70,033
Other Administrative Units	5,140	27,798	40	31,425	2,400	18,355	4,059	18,320	7,940	115,477
Grand Total	323,692	373,099	170,442	226,462	69,359	45,309	122,141	79,235	173,376	1,583,115

Budgeted Expenditures by Source
Agr Consumer & Env Sciences

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
ACES Info Tech & Cmc Svcs	1,946				1,946	1,913	1.7
Cooperative Extension	10,520				10,565	10,764	-1.8
Agricultural Buildings O & M	94	45			688	686	0.3
Agr Consumer & Env Sci Gen	3,634	594			3,894	4,464	-12.8
Agr & Consumer Economics	3,809	260			3,824	3,874	-1.3
Agr Consumer & Env Sci Admn	4,900	15			5,000	5,040	-0.8
Animal Sciences	7,258	100			7,420	7,339	1.1
Food Science & Human Nutrition	3,171	162			3,251	3,218	1.0
Agricultural & Biological Engr	2,422	80			2,477	2,452	1.0
Human & Community Development	2,497	55			2,563	2,592	-1.1
Crop Sciences	3,784	66			3,934	3,871	1.6
Natural Res & Env Sci	4,795	150			4,867	4,758	2.3
Veterinary Prog in Agr	380	72			380	384	-1.0
Nutritional Sciences	157				157	155	1.3
Self-Supporting							
Aux Enterprises				1,498	1,498	1,406	6.5
Departmental Activities				17,387	17,387	16,328	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,172	15,172	14,876	2.0
Other Grants & Contracts				22,204	22,204	21,773	2.0
Private Gift/Endowment Income				44,337	44,337	42,228	5.0
Federal Appropriations				20,105	20,105	20,105	0.0
Totals	49,367	1,599	18,885	101,818	171,669	168,226	2.0

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,891				1,891	1,852	2.1
Finance	6,052				6,052	6,042	0.2
Development and Alumni Affairs	373				373	351	6.3
Accountancy	9,664				9,664	8,922	8.3
Business General	6,269				6,269	5,037	24.5
Bureau Economic & Business Res	280	5			285	357	-20.2
Ctr Business & Public Policy	250				250	250	0.0
Ofc for Information Management	1,442				1,442	1,172	23.0
Business Administration	7,296				7,296	6,965	4.8
Executive MBA Program	2,966				2,966	2,966	0.0
College of Business	3,645	199			3,844	3,805	1.0
Business Career Services	614				614	590	4.1
Self-Supporting							
Aux Enterprises			722		722	679	6.3
Departmental Activities			3,081		3,081	2,895	6.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				773	773	758	2.0
Other Grants & Contracts				1,115	1,115	1,093	2.0
Private Gift/Endowment Income				6,611	6,611	6,297	5.0
Totals	40,742	204	3,803	8,499	53,248	50,031	6.4

Budgeted Expenditures by Source

Education

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Administration	2,999	410			3,409	3,907	-12.7
Bureau Educational Research	472	35			507	453	11.9
Council Teacher Ed Admin	1,422				1,422	1,417	0.4
Special Education	1,563	85			1,648	1,397	18.0
Curriculum and Instruction	2,759	80			2,839	2,785	1.9
Educational Psychology	2,108	60			2,168	2,153	0.7
Educational Policy Studies	1,972	10			1,982	1,838	7.8
Ed Organization and Leadership	978	10			988	916	7.9
Human Resource Education	760	7			767	655	17.1
Self-Supporting							
Aux Enterprises				81	81	76	6.6
Departmental Activities			396		396	373	6.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,173	4,173	4,093	2.0
Other Grants & Contracts				3,005	3,005	2,947	2.0
Private Gift/Endowment Income				1,027	1,027	981	4.7
Totals	15,033	697	477	8,205	24,412	23,991	1.8

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	665	900			1,565	1,482	5.6
Engineering Administration	4,164	1,750			5,914	6,201	-4.6
Coordinated Science Lab	307	1,125			1,432	1,443	-0.8
Physics	9,888	1,007			10,895	10,920	-0.2
Computational Science & Engr	582	300			882	1,191	-25.9
Civil & Environmental Eng	7,010	938			7,948	7,920	0.4
Bioengineering	944	80			1,024	1,075	-4.7
Industrial&Enterprise Sys Eng	2,765	90			2,855	3,239	-11.9
Computer Science	8,664	1,188			9,852	9,596	2.7
Micro and Nanotechnology Lab	670	100			770	695	10.8
Engineering General Expen	8,662	4,077			12,739	13,060	-2.5
Aerospace Engineering	2,990	250			3,240	3,159	2.6
Information Trust Institute	75	400			475	73	550.7
Technology Entrepreneur Ctr	349				349		NA
Mechanical Science & Engineering	8,889	1,220			10,109	9,819	3.0
Materials Science & Engineering	3,941	525			4,466	4,524	-1.3
Electrical & Computer Eng	13,979	1,092			15,071	15,343	-1.8
Nuclear Plasma & Rad Engr	1,571	218			1,789	1,816	-1.5
Self-Supporting							
Aux Enterprises			104		104	97	7.2
Departmental Activities			2,311		2,311	2,171	6.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				73,213	73,213	71,778	2.0
Other Grants & Contracts				17,249	17,249	16,911	2.0
Private Gift/Endowment Income				18,551	18,551	17,673	5.0
Totals	76,115	15,260	2,415	109,013	202,803	200,186	1.3

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Bands	31				31	31	0.0
Krannert Center	3,703				3,703	3,582	3.4
Fine & Applied Arts Admin	1,597	11			1,608	1,538	4.6
East St. Louis Res Project	181				181	179	1.1
Music	8,147	15			8,162	7,943	2.8
Art & Design	5,056	30			5,086	5,100	-0.3
Landscape Architecture	1,306	3			1,309	1,280	2.3
Krannert Art Museum	1,327	2			1,329	1,240	7.2
FAA General Expen	1,381	8			1,389	1,774	-21.7
Urban & Regional Planning	1,538	23			1,561	1,485	5.1
Architecture	3,945	70			4,015	3,694	8.7
Dance	1,087				1,087	1,075	1.1
Theatre	1,689				1,689	1,603	5.4
Self-Supporting							
Aux Enterprises					1,124	1,056	6.4
Departmental Activities					7,254	6,812	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,166	1,166	1,143	2.0
Other Grants & Contracts				1,748	1,748	1,715	1.9
Private Gift/Endowment Income				5,738	5,738	5,469	4.9
Totals	30,988	162	8,378	8,652	48,180	46,719	3.1

Budgeted Expenditures by Source
Graduate College
FY 2009
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Grad Coll Minority Affairs Ofc			150			150	150	0.0
Graduate Admin	2,098	262				2,360	2,417	-2.4
Fellowships	2,282	2,075				4,357	4,357	0.0
Self-Supporting								
Aux Enterprises			106			106	100	6.0
Departmental Activities			98			98	92	6.5
Gifts, Grants & Contracts								
US Gov Grants & Contracts				1,225		1,225	1,201	2.0
Other Grants & Contracts				925		925	906	2.1
Private Gift/Endowment Income				307		307	293	4.8
Totals	4,380	2,487	204	2,457		9,528	9,516	0.1

Budgeted Expenditures by Source
College of Media
FY 2009
(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Inst of Communications Rsch	987					987	866	14.0
Advertising	952					952	935	1.8
Journalism	1,671					1,703	1,657	2.8
Media General Expenses	521	32				521	384	35.7
College of Media Admin	1,001		7			1,008	951	6.0
Radio Station WILL	354					354	354	0.0
Broadcasting General Admin	368					368	389	-5.4
Online WILL	49					49	49	0.0
Broadcasting Development	119					119	119	0.0
Television Station WILL	301					301	301	0.0
Self-Supporting								
Departmental Activities				113		113	107	5.6
Gifts, Grants & Contracts								
US Gov Grants & Contracts				221		221	217	1.8
Other Grants & Contracts				1,873		1,873	1,837	2.0
Private Gift/Endowment Income				3,943		3,943	3,756	5.0
Totals	6,323	39	113	6,037		12,512	11,922	4.9

Law

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,471				2,471	2,460	0.4
Law	18,717	50			18,767	16,081	16.7
Self-Supporting							
Aux Enterprises					792	743	6.6
Departmental Activities			792		1,575	1,479	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				121	121	119	1.7
Other Grants & Contracts				5	5	5	0.0
Private Gift/Endowment Income				2,908	2,908	2,770	5.0
Totals	21,188	50	2,367	3,034	26,639	23,657	12.6

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Native American House	123				123	122	0.8
Anthropology	2,922				2,990	3,128	-4.4
Mathematics	9,948	68			10,091	10,373	-2.7
Center for Writing Studies	338	143			338	331	2.1
Psychology	9,380	380			9,760	10,080	-3.2
African American Studies	986	1			987	1,151	-14.2
Sociology	1,736	4			1,740	1,744	-0.2
Pgm for Res in the Humanities	273				273	269	1.5
Asian American Studies	539				539	536	0.6
Economics	5,842	21			5,863	6,078	-3.5
Astronomy	1,632	151			1,783	1,665	7.1
Appl Technol for Learning in A & S	719				719	718	0.1
History	4,870	1			4,871	4,676	4.2
Center for African Studies	192	6			198	195	1.5
Communication	3,725	10			3,735	3,635	2.8
English	7,726	8			7,734	7,507	3.0
Russian, E European, Eurash Ctr	175	7			182	173	5.2
American Indian Studies Program	574				574	517	11.0
LAS Administration	8,596	3,949			12,545	7,742	62.0
Statistics	1,604	15			1,619	1,480	9.4
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies Program	848				848	758	11.9
Political Science	3,997	16			4,013	3,870	3.7
Philosophy	1,441				1,441	1,474	-2.2
Prg in Jewish Culture & Society	43				43	42	2.4
Latin American & Carib Studies	194	3			197	172	14.5
Spurlock Museum	925				925	877	5.5
LAS General Expen		46			46	46	0.0
Unit for Criticism	43				43	43	0.0
E Asian & Pacific Studies Cntr	141				141	134	5.2
Ctr S. Asian & MidEast Studies	81	3			84	79	6.3
Latina/Latino Studies Program	746				746	657	13.5
Intensive English Institute	45				45	42	7.1
Chemistry	8,603	1,190			9,793	10,427	-6.1
School of Chemical Sciences	4,530	677			5,207	5,062	2.9
Chemical & Biomolecular Engr	2,566	330			2,896	2,851	1.6
Animal Biology	939	35			974	1,052	-7.4
Entomology	1,361	100			1,461	1,291	13.2
Plant Biology	1,540	80			1,620	1,577	2.7
School of Integrative Biology	1,972	70			2,042	1,941	5.2
School of Molecular & Cell Bio	4,972	1,206			6,178	7,622	-18.9
Biochemistry	1,870	150			2,020	1,999	1.1
Cell & Developmental Biology	1,683	105			1,788	1,594	12.2
Molecular & Integrative Physl	1,567	120			1,687	1,663	1.4

Budgeted Expenditures by Source
Liberal Arts & Sciences

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology	1,844	160			2,004	1,976	1.4
E. Asian Languages & Cultures	1,427	1			1,428	1,425	0.2
Religion	1,056				1,056	1,155	-8.6
Classics	1,002	1			1,003	970	3.4
Unit for Cinema Studies	162	14			176	265	-33.6
Spanish, Italian & Portuguese	2,496	1			2,497	2,506	-0.4
Sch Lit, Cultures, Ling Adm	1,330				1,330	1,301	2.2
English As an Intl Language		9			9	701	-98.7
Comparative & World Literature	743				743	735	1.1
Linguistics	1,876	10			1,886	1,157	63.0
Germanic Languages & Lit	917	5			922	903	2.1
Slavic Languages & Literature	512				512	497	3.0
French	1,546	1			1,547	1,515	2.1
Atmospheric Sciences	1,366	200			1,566	1,678	-6.7
Sch Earth, Soc, Environ Admin	455	125			580	428	35.5
Geology	2,108	95			2,203	2,081	5.9
Geography	1,574	42			1,616	1,579	2.3
Self-Supporting							
Aux Enterprises			81		81	76	6.6
Departmental Activities			3,489		3,489	3,277	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				45,617	45,617	44,727	2.0
Other Grants & Contracts				10,798	10,798	10,591	2.0
Private Gift/Endowment Income				10,563	10,563	10,072	4.9
Totals	122,423	9,559	3,570	66,978	202,530	197,010	2.8

Budgeted Expenditures by Source
Division of General Studies
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	905				905	672	34.7
Self-Supporting Gifts, Grants & Contracts							
Totals	905	0	0	0	905	672	34.7

Budgeted Expenditures by Source
Applied Health Sciences
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	1,576	205			1,781	1,425	25.0
Kinesiology & Community Health	3,627	202			3,829	3,803	0.7
Speech & Hearing Science	1,738	238			1,976	1,787	10.6
Applied Health Sciences Admin	1,887	15			1,902	1,832	3.8
Recreation, Sport and Tourism	1,690	4			1,694	1,643	3.1
Disability Res & Educ Svcs	1,497	55			1,552	1,537	1.0
Self-Supporting							
Aux Enterprises			694		694	652	6.4
Departmental Activities			367		367	345	6.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,274	3,274	3,211	2.0
Other Grants & Contracts				1,469	1,469	1,441	1.9
Private Gift/Endowment Income				995	995	947	5.1
Totals	12,015	719	1,061	5,738	19,533	18,623	4.9

Medicine at UIUC

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	41	358			399	485	-17.7
Medical Biochemistry	14				14		NA
Medical Information Science	116				116	114	1.8
Pathology	171	60			231	168	37.5
Medical Cell and Structural Biology	123				123	50	146.0
Medical Microbiology	71				71	70	1.4
Med UC Basic Sciences Adm	38	12			12		NA
Med at UC Clinical Sci Adm					38	38	0.0
Family Medicine	107				107	105	1.9
Self-Supporting							
Gifts, Grants & Contracts							
Totals	681	430	0	0	1,111	1,030	7.9

Budgeted Expenditures by Source

Veterinary Medicine

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Veterinary Teaching Hospital	1,370				1,370	1,371	-0.1
Pathobiology	2,793				2,943	3,170	-7.2
Vet Medicine Administration	3,164	150			3,715	3,360	10.6
Vet Medicine General Expen	2,542	551			2,542	2,743	-7.3
Vet Clinical Medicine	4,311	15			4,326	4,384	-1.3
Agr Animal Care & Use Program	484				484	454	6.6
Chicago Center for Vet Med	10				10	10	0.0
Veterinary Diagnostic Lab	1,386				1,386	1,418	-2.3
Center for Zoonoses Research	36				36	49	-26.5
Veterinary Biosciences	2,512	275			2,787	2,613	6.7
Self-Supporting							
Aux Enterprises			95		95	89	6.7
Departmental Activities			10,371		10,371	9,738	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,171	5,171	5,071	2.0
Other Grants & Contracts				1,695	1,695	1,665	1.8
Private Gift/Endowment Income				1,513	1,513	1,442	4.9
Totals	18,608	991	10,466	8,379	38,444	37,577	2.3

Budgeted Expenditures by Source
Armed Forces
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	48				48	47	2.1
Air Force Aerospace Studies	40				40	40	0.0
Military Science	100				100	99	1.0
Armed Forces Coordinator	50		2		52	52	0.0
Self-Supporting Aux Enterprises					72	68	5.9
Gifts, Grants & Contracts				9	9	9	0.0
Private Gift/Endowment Income							
Totals	238	2	72	9	321	315	1.9

Budgeted Expenditures by Source
Institute of Aviation
FY 2009
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,183	54			2,237	2,338	-4.3
Self-Supporting Departmental Activities							
Gifts, Grants & Contracts			2,838		2,838	2,664	6.5
US Gov Grants & Contracts				235	235	230	2.2
Other Grants & Contracts				43	43	42	2.4
Private Gift/Endowment Income				44	44	43	2.3
Totals	2,183	54	2,838	322	5,397	5,317	1.5

Budgeted Expenditures by Source
Public Safety
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	2,447				2,847	3,704	-23.1
Police Training Institute	915	400			915	950	-3.7
Self-Supporting Departmental Activities			4,460		4,460	4,188	6.5
Gifts, Grants & Contracts				422	422	413	2.2
US Gov Grants & Contracts				3,568	3,568	3,499	2.0
Other Grants & Contracts				35	35	34	2.9
Private Gift/Endowment Income							
Totals	3,362	400	4,460	4,025	12,247	12,788	-4.2

Budgeted Expenditures by Source
Labor and Employment Relations

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor and Employment Relations	3,191	9			3,200	3,053	4.8
Self-Supporting							
Aux Enterprises					2	2	0.0
Departmental Activities			1,034		1,034	971	6.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				135	135	132	2.3
Other Grants & Contracts				118	118	116	1.7
Private Gift/Endowment Income				669	669	637	5.0
Totals	3,191	9	1,036	922	5,158	4,911	5.0

Budgeted Expenditures by Source
Beckman Institute
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,272	3,047			6,319	6,571	-3.8
Self-Supporting							
Aux Enterprises			334		334	314	6.4
Departmental Activities			49		49	46	6.5
Gifts, Grants & Contracts				12,985	12,985	12,731	2.0
US Gov Grants & Contracts				702	702	689	1.9
Other Grants & Contracts				2,614	2,614	2,489	5.0
Private Gift/Endowment Income							
Totals	3,272	3,047	383	16,301	23,003	22,840	0.7

Budgeted Expenditures by Source
Environmental Council
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	215	28			243	262	-7.3
Self-Supporting Departmental Activities Gifts, Grants & Contracts			2		2	2	0.0
Totals	215	28	2	0	245	264	-7.2

Budgeted Expenditures by Source
School of Social Work
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	2,944	219			3,163	2,972	6.4
Self-Supporting Departmental Activities							
Gifts, Grants & Contracts			6		6	6	0.0
US Gov Grants & Contracts				281	281	276	1.8
Other Grants & Contracts				3,188	3,188	3,126	2.0
Private Gift/Endowment Income				44	44	42	4.8
Totals	2,944	219	6	3,513	6,682	6,422	4.0

Budgeted Expenditures by Source
Provost Academic Programs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Informatics Institute	951				951	700	35.9
Self-Supporting Gifts, Grants & Contracts							
Totals	951	0	0	0	951	700	35.9

Budgeted Expenditures by Source
Office of Continuing Education
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Allerton Park & Conf Center	197				197	142	38.7
Guided Individual Study	283				283	342	-17.3
Publications and Promotion	197				197	204	-3.4
Continuing Ed Admin	701	2			703	725	-3.0
Program Development/Kellogg	23				23	47	-51.1
Conferences and Institutes	153				153	155	-1.3
Academic Outreach	758				758	744	1.9
Self-Supporting							
Departmental Activities			3,445		3,445	3,235	6.5
Gifts, Grants & Contracts				11	11	11	0.0
US Gov Grants & Contracts				201	201	197	2.0
Other Grants & Contracts				1,223	1,223	1,165	5.0
Private Gift/Endowment Income							
Totals	2,312	2	3,445	1,435	7,194	6,967	3.3

Budgeted Expenditures by Source
Library & Information Science

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	5,460	367			5,827	5,443	7.1
Self-Supporting							
Aux Enterprises			3		3	3	0.0
Departmental Activities			143		143	134	6.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,782	1,782	1,748	1.9
Other Grants & Contracts				1,051	1,051	1,031	1.9
Private Gift/Endowment Income				349	349	333	4.8
Totals	5,460	367	146	3,182	9,155	8,692	5.3

Budgeted Expenditures by Source
International Pgms & Studies
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Pgms and Studies Intl Student and Scholar Svcs	1,205 383	139			1,344 383	1,335 390	0.7 -1.8
Self-Supporting Aux Enterprises							
Departmental Activities			26		26	24	8.3
Gifts, Grants & Contracts			10,298		10,298	9,670	6.5
US Gov Grants & Contracts				721	721	707	2.0
Other Grants & Contracts				176	176	173	1.7
Private Gift/Endowment Income				154	154	147	4.8
Totals	1,588	139	10,324	1,051	13,102	12,446	5.3

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson 'Cntr Int'l Lib Prgms	79				79	78	1.3
Library Admin	6,084	233			6,317	6,107	3.4
Library Research & Publication	49	105			154	150	2.7
Library	14,293				14,293	14,036	1.8
Library Collections/Support	13,176	400			13,576	12,965	4.7
Self-Supporting							
Aux Enterprises				64	64	60	6.7
Departmental Activities			325		325	306	6.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				915	915	897	2.0
Other Grants & Contracts				639	639	628	1.8
Private Gift/Endowment Income				2,177	2,177	2,076	4.9
Totals	33,681	738	389	3,731	38,539	37,303	3.3

Budgeted Expenditures by Source
Ctr Democ in a Multiracial Soc

FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Democ in a Multiracial Soc	427				427	125	241.6
Self-Supporting Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				330	330	314	5.1
Totals	427	0	0	334	761	443	71.8

Urbana-Champaign Campus
Budgeted Expenditures by Source
Chancellor
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	49				49	50	-2.0
Equal Opportunity and Access	749				754	747	0.9
Division of Public Safety	3,180	5			4,534	4,450	1.9
Willard Airport Commercial Op	433	1,354			433	433	0.0
Office of the Chancellor	2,608	241			2,849	2,699	5.6
Self-Supporting			3,512		3,512	3,297	6.5
Departmental Activities							
Gifts, Grants & Contracts				115	115	113	1.8
US Gov Grants & Contracts				116	116	114	1.8
Other Grants & Contracts				830	830	790	5.1
Private Gift/Endowment Income							
Totals	7,019	1,600	3,512	1,061	13,192	12,693	3.9

Budgeted Expenditures by Source
Public Affairs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	258				258	250	3.2
Public Affairs	614	20			634	527	20.3
News Bureau	737				737	705	4.5
Illini Center	192				192	190	1.1
Creative Services	70				70	196	-64.3
Self-Supporting Departmental Activities				64	64	60	6.7
Gifts, Grants & Contracts				17	17	16	6.3
Private Gift/Endowment Income							
Totals	1,871	20	64	17	1,972	1,944	1.4

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		1,000			1,000	950	5.3
Self-Supporting Aux Enterprises			11,151		11,151	10,470	6.5
Departmental Activities			44,776		44,776	42,043	6.5
Gifts, Grants & Contracts				18	18	18	0.0
US Gov Grants & Contracts				13,786	13,786	13,129	5.0
Private Gift/Endowment Income							
Totals	0	1,000	55,927	13,804	70,731	66,610	6.2

Budgeted Expenditures by Source
VC for Public Engagement
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Corporate Relations Ofc VC for Public Engagement	591 1,302	55			646 1,302	285 889	126.7 46.5
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				15	15	14	7.1
Totals	1,893	55	0	15	1,963	1,188	65.2

Budgeted Expenditures by Source
Provost & VC Acad Affairs

FY 2009

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
University Laboratory HS	263					263	161	63.4
Principal's Scholars Pgm	440					442	437	1.1
Center for Teaching Excellence	1,134	2				1,134	1,120	1.3
Provost & VC Academic Affairs	2,551		3			2,554	2,170	17.7
Campus Honors Program	764					764	768	-0.5
Div of Management Information	412	2				414	407	1.7
Enrollment Mgmt Shared Svcs	86					86	3	2,766.7
Admissions and Records	4,454	18				4,472	4,417	1.2
Student Financial Aid	1,805	172				1,977	1,969	0.4
Facility Mgmt and Scheduling	343	18				361	365	-1.1
Trng for Business Professionals	189					189	186	1.6
Staff Human Resources	1,719	74				1,793	1,742	2.9
Academic Human Resources	774					774	770	0.5
Faculty & Staff Assistance Pgm	250					250	203	23.2
Self-Supporting								
Aux Enterprises				876		876	823	6.4
Departmental Activities				758		758	713	6.3
Gifts, Grants & Contracts								
US Gov Grants & Contracts				19,480		19,480	19,098	2.0
Other Grants & Contracts				3,987		3,987	3,910	2.0
Private Gift/Endowment Income				6,124		6,124	5,834	5.0
Totals	15,184	289	1,634	29,591		46,698	45,096	3.6

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc of the Chief Info Officer CITES	913	388			1,301	1,326	-1.9
	14,400	498			14,898	13,277	12.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				11	11	11	0.0
Private Gift/Endowment Income				13	13	12	8.3
Totals	15,313	886	0	24	16,223	14,626	10.9

Facilities

FY 2009

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Campus Services Administration	366					366	169	116.6
C Stores Mail & Receiving	546		4			550	559	-1.6
Construction Management	197					197	200	-1.5
Grounds	1,945		258			2,203	2,140	2.9
IMPE Building	158					158	163	-3.1
Building Operation	4,887		6,041			10,928	10,955	-0.2
Building Maintenance	12,751	4,187				16,938	16,271	4.1
Planning & Design	2,594	795				3,389	3,481	-2.6
Safety and Compliance	674	103				777	767	1.3
Facilities and Services	2,337	278				2,615	2,683	-2.5
F&S Engineering Services	522	151				673	679	-0.9
Self-Supporting								
Aux Enterprises					11,440	11,440	10,742	6.5
Departmental Activities					579	579	544	6.4
Gifts, Grants & Contracts								
US Gov Grants & Contracts				302		302	296	2.0
Other Grants & Contracts				140		140	138	1.4
Private Gift/Endowment Income				9		9	9	0.0
Totals	26,977	11,817	12,019	451		51,264	49,796	2.9

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		1,329			1,329	929	43.1
Institute for Genomic Biology	3,542	518			4,060	3,631	11.8
Division of Animal Resources	1,182	20			1,202	1,195	0.6
Supercomputing Applications	7,216	2,361			9,577	10,708	-10.6
Institutional Review Board	393	119			512	492	4.1
Vice Chancellor-Research	2,197	1,292			3,489	2,620	33.2
VCR General		4,557			4,557	4,883	-6.7
Inst Animal Care & Use Committee	166				166	164	1.2
Ofc of Technology Management		3,199			3,199	3,078	3.9
Biotechnology Center	1,064	25			1,089	1,105	-1.4
Center for Advanced Study	600	23			623	635	-1.9
Ofc Sponsored Prgs & Res Admin	1,305	189			1,494	1,474	1.4
Division of Research Safety	1,275	307			1,582	1,558	1.5
Committee On Natural Areas	77				77	74	4.1
Inst Natural Resrc Sustain Admin	312	683			995		NA
State Natural History Survey	3,854				3,854	525	634.1
Div State Geological Survey	5,988				5,988	265	2,159.6
Division of State Water Survey	3,683				3,683	475	675.4
Waste Mgmt Research Center	2,747				2,747	100	2,647.0
Self-Supporting							
Aux Enterprises				12	12	11	9.1
Departmental Activities			1,003		1,003	943	6.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				39,898	39,898	39,116	2.0
Other Grants & Contracts				25,865	25,865	25,358	2.0
Private Gift/Endowment Income				1,360	1,360	1,298	4.8
Federal Appropriations				29	29	29	0.0
Totals	35,601	14,622	1,015	67,152	118,390	100,666	17.6

VC Student Affairs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	164				164	1,447	-88.7
Student Conflict Resolution	216				216	200	8.0
Illinois Leadership Center	65				65	46	41.3
Counseling Center					0	3	-100.0
Minority Student Affairs	1,149				1,149	1,041	10.4
Inclusion & Intercultural Rels	1,256				1,256		NA
VC Student Affairs	608	41			649	637	1.9
McKinley Health Center	114				114	122	-6.6
Division of Campus Recreation	52				52	63	-17.5
Self-Supporting							
Aux Enterprises			132,202		132,202	124,132	6.5
Departmental Activities			698		698	656	6.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,567	1,567	1,537	2.0
Other Grants & Contracts				41	41	40	2.5
Private Gift/Endowment Income				2,623	2,623	2,500	4.9
Totals	3,624	41	132,900	4,231	140,796	132,424	6.3

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2009
(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Ofc VC Inst Advancement	2,062					2,062	1,837	12.2
Self-Supporting								
Gifts, Grants & Contracts				45		45	43	4.7
Private Gift/Endowment Income								
Totals	2,062	0	0	45		2,107	1,880	12.1

Budgeted Expenditures by Source
UA - Facilities Planning & Programs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities	64,908	5,000			69,908	39,511	76.9
Self-Supporting Departmental Activities Gifts, Grants & Contracts			125		125	117	6.8
Totals	64,908	5,000	125	0	70,033	39,628	76.7

Budgeted Expenditures by Source
Other Administrative Units

FY 2009

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
General & Unassigned	39,179	25,240				64,419	58,150	10.8
ISAC MAP Supplemental Funding	11,573					11,573	10,632	8.9
Earnings Contingency		20,500				20,500	19,500	5.1
Campus Insurance Coverage		115				115	115	0.0
Leasehold		558				558	558	0.0
Worker's Compensation	2,633					2,633	1,881	40.0
Medicare	6,699					6,699	5,491	22.0
Development & Foundation Svcs		1,000				1,000	1,000	0.0
Self-Supporting								
Aux Enterprises			7,940			7,940	7,456	6.5
Departmental Activities			37			37	35	5.7
Gifts, Grants & Contracts				3		3	3	0.0
Private Gift/Endowment Income								
Totals	60,084	47,413	7,977	3		115,477	104,821	10.2

CHICAGO CAMPUS

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State							
General Revenue Fund	287,312				287,312	283,195	1.5
General Professions Dedicated Fund	1,000				1,000	8	NA
Collegiate License Plate Trust Fund	8				8		0.0
Income Fund	219,440				219,440	203,111	8.0
Institutional Funds		94,394			94,394	97,431	-3.1
Self-Supporting							
Aux Enterprises			119,308		119,308	114,722	4.0
Departmental Activities			545,050		545,050	526,802	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				188,672	188,672	186,815	1.0
Other Grants & Contracts				81,958	81,958	81,157	1.0
Private Gift/Endowment Income				24,866	24,866	23,767	4.6
Med, Dental, Nursing & Occup Hlth Serv Plan				146,119	146,119	139,283	4.9
Total Appropriation	507,760	94,394	664,358	441,615	1,708,127	1,656,291	3.1
<u>Expenditures</u>							
Instruction	194,771		9,594	164,178	368,543	359,629	2.5
Research	20,940	44,758	508	191,617	257,823	258,742	-0.4
Public Service	17,612	1,859	89,543	51,104	160,118	156,234	2.5
Academic Support	70,266	8,339	663	8,220	87,488	80,229	9.0
Student Services	16,278	147	8,224	50	24,699	24,509	0.8
Institutional Support	36,054	29,137	195	1,178	66,564	63,642	4.6
Plant Oper	81,548	10,079		261	91,888	85,636	7.3
Student Aid	24,365	75		24,776	49,216	45,390	8.4
Aux/Hosp, Indep Oper	45,926		555,631	231	601,788	582,280	3.4
Total Appropriation	507,760	94,394	664,358	441,615	1,708,127	1,656,291	3.1

Budgeted Expenditures by Source

FY 2009

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Business Administration	14,079	94	4,134	1,923		20,230	19,600	3.2
Dentistry	17,014	914	12,644	8,872		39,444	37,491	5.2
Education	7,177	546	1,040	10,865		19,628	19,382	1.3
Engineering	17,869	2,285	1,038	17,014		38,206	37,498	1.9
Architecture & the Arts	9,313	9	760	901		10,983	10,916	0.6
Graduate College	2,434	393	32	857		3,716	3,686	0.8
Liberal Arts & Sciences	66,118	3,048	2,697	18,390		90,253	87,748	2.9
Nursing	10,585	1,174	869	12,109		24,737	24,784	-0.2
Pharmacy	13,897	2,383	28,815	15,680		60,775	58,674	3.6
School of Public Health	8,732	3,021	1,857	36,730		50,340	49,533	1.6
Applied Health Sciences	9,663	1,279	490	10,824		22,256	22,153	0.5
Social Work	3,557	349	222	8,186		12,314	12,066	2.1
Urban Planning & Public Affairs	5,587	780	290	4,631		11,288	10,914	3.4
Library	16,219	1,445	77	1,329		19,070	19,034	0.2
Medicine	70,202	15,654	51,592	254,508		391,956	385,689	1.6
Sub Total	272,446	33,374	106,557	402,819		815,196	799,168	2.0
Chancellor	1,903	90		10		2,003	1,822	9.9
Vice Chancellor for External Affairs	3,023	23	40	2		3,088	3,101	-0.4
Vice Chancellor for Development	3,196	10				3,206	3,205	0.0
Provost & Vice Chancellor for Academic Affairs	18,078	5,487	3,501	2,000		29,066	29,049	0.1
Vice Chancellor for Administrative Services	9,632	1,817	27	3		11,479	11,085	3.6
Physical Plant	29,981	5,281	15,222	457		50,941	50,641	0.6
Healthcare System, UIC - DSCC	10,138	1,590	3,363	7,442		22,533	22,502	0.1
Healthcare System, UIC - Medical Center	45,926	413	428,190	426		474,955	459,887	3.3
Healthcare System, UIC-MSHC	4		6,430	1,167		7,601	7,372	3.1
Vice Chancellor for Research	7,931	2,202	217	4,067		14,417	14,395	0.2
Vice Chancellor for Student Affairs	5,381	98	8,279	22,072		35,830	35,273	1.6
Student Affairs Ancillary Services	432		765	3		1,200	1,027	16.8
Campus Auxiliary Services	184		77,454	611		78,249	75,384	3.8
Intercollegiate Athletics	258		7,915	535		8,708	8,407	3.6
Vice Chancellor for Human Resources at UIC	3,043	66	9	1		3,119	2,640	18.1
UA - Facilities Planning & Programs	44,763	1,360	6,389			52,512	46,653	12.6
Campus General Admin Units	51,441	42,583				94,024	84,680	11.0
Grand Total	507,760	94,394	664,358	441,615		1,708,127	1,656,291	3.1

Organization	Function								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	
Business Administration	10,948	736	4,247	3,481	20	545	246	7	20,230
Dentistry	10,587	5,658	16,560	3,649	482	103	60	2,296	39,444
Education	11,313	1,670	4,567	1,670	339	69	134		19,628
Engineering	14,775	18,361	2,251	2,376	14	8	287		38,206
Architecture & the Arts	7,525	246	842	2,088		31	250	1	10,983
Graduate College	266	591	12	1,583	39	1,225			3,716
Liberal Arts & Sciences	63,580	19,295	2,724	2,605	1,624	99	326		90,253
Nursing	9,140	7,074	3,174	4,273	593	151	277	55	24,737
Pharmacy	9,970	14,031	28,235	4,766	159	210	109	3,286	60,775
School of Public Health	5,824	27,442	12,503	3,783	60		56		50,340
Applied Health Sciences	6,935	9,019	2,922	2,817	458		103	2	22,256
Social Work	3,400	2,089	5,806	967		8	52		12,314
Urban Planning & Public Affairs	2,780	5,954	1,307	1,204			35		11,288
Library	58	1	1,149	17,862	888	608			19,070
Medicine	199,078	113,501	38,656	20,483			1,949	14,165	391,956
Sub Total	356,179	225,668	124,955	73,607	4,676	1,763	5,044	19,945	815,196
Chancellor	1		244	2		1,993	9		2,003
Vice Chancellor for External Affairs						2,842			3,088
Vice Chancellor for Development						3,206			3,206
Provost & Vice Chancellor for Academic Affairs	3,650	388	3,588	8,066	6,608	6,392	366	8	29,066
Vice Chancellor for Administrative Services	3					2,804	8,645	27	11,479
Physical Plant			468			1,868	33,394	15,211	50,941
Healthcare System, UIC - DSCC	5		22,533	81		415	30		22,533
Healthcare System, UIC - Medical Center			81						474,955
Healthcare System, UIC-MSHC			7,601						7,601
Vice Chancellor for Research	55	12,975	427	959				1	14,417
Vice Chancellor for Student Affairs	1,492	21	212	13	6,302	392	20,731	6,667	35,830
Student Affairs Ancillary Services	3					432		765	1,200
Campus Auxiliary Services	610			1	57	127		77,454	78,249
Intercollegiate Athletics	5			359	7,056	278	32	978	8,708
Vice Chancellor for Human Resources at UIC	1		9			3,109			3,119
UA - Facilities Planning & Programs								6,389	52,512
Campus General Admin Units	6,539	18,771		4,400		40,943	23,034		94,024
Grand Total	368,543	257,823	160,118	87,488	24,699	66,564	91,888	49,216	1,708,127

Budgeted Expenditures by Source

Business Administration

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
CBA - Undergraduate Programs	3,335				3,335	3,368	-1.0
Accounting	2,400				2,400	2,182	10.0
Information/Decision Sciences	1,707	12			1,719	2,034	-15.5
Research Centers	105				105	105	0.0
Finance	1,980	2			1,982	1,918	3.3
Business Administration Admini	1,155	80			1,235	995	24.1
Managerial Studies	3,397				3,397	3,147	7.9
Self-Supporting							
Aux Enterprises				7	7	7	0.0
Departmental Activities			4,127		4,127	3,987	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				129	129	128	0.8
Other Grants & Contracts				480	480	476	0.8
Private Gift/Endowment Income				1,314	1,314	1,253	4.9
Totals	14,079	94	4,134	1,923	20,230	19,600	3.2

Dentistry

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	636				636	586	8.5
Dentistry-UHP	159				159	159	0.0
Ctr for Molec Biol of Oral Dis	499				499	450	10.9
Oral Medicine and Diag Sci	1,053				1,053	796	32.3
Dental Clinics	6,065				6,065	6,006	1.0
Pediatric Dentistry	1,593				1,593	1,199	32.9
Periodontics	765				765	677	13.0
Oral and Maxillofacial Surgery	141				141	459	-69.3
Dentistry Administration	3,852	914			4,766	4,508	5.7
Restorative Dentistry	596				596	423	40.9
Orthodontics	825				825	659	25.2
Oral Biology	830				830	641	29.5
Self-Supporting							
Aux Enterprises			2,296		2,296	2,208	4.0
Departmental Activities			10,348		10,348	9,999	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,325	4,325	4,282	1.0
Other Grants & Contracts				1,319	1,319	1,306	1.0
Private Gift/Endowment Income				1,147	1,147	1,093	4.9
Med, Dental, Nursing & Occup Hlth Serv Plan				2,081	2,081	2,040	2.0
Totals	17,014	914	12,644	8,872	39,444	37,491	5.2

Education

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education						5,274	-100.0
Special Education	754				0		NA
Educational Psychology	951				754		NA
Ctr for Urban Education Rsrch & Dev	272				951		-2.9
Curriculum and Instruction	2,529				272	280	NA
Education Admin	1,587	546			2,529		8.8
Ofc of Instr Resource Develop	116				2,133	1,961	6.4
Educational Policy Studies	968				116	109	NA
					968		
Self-Supporting							
Departmental Activities			1,040		1,040	1,005	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,322	5,322	5,270	1.0
Other Grants & Contracts				5,370	5,370	5,319	1.0
Private Gift/Endowment Income				173	173	164	5.5
Totals	7,177	546	1,040	10,865	19,628	19,382	1.3

Budgeted Expenditures by Source

Engineering
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	1,615	1,404			3,019	2,426	24.4
Mechanical & Industrial Engr	3,454	207			3,661	3,701	-1.1
Bioengineering	1,955	126			2,081	2,018	3.1
Computer Science	3,696	312			4,008	4,074	-1.6
Chemical Engr	1,041	40			1,081	1,058	2.2
Civil & Materials Engineering	2,179	75			2,254	2,328	-3.2
Electrical & Computer Engr	3,929	121			4,050	4,084	-0.8
Self-Supporting							
Aux Enterprises			134		134	130	3.1
Departmental Activities			904		904	874	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12,341	12,341	12,220	1.0
Other Grants & Contracts				3,481	3,481	3,447	1.0
Private Gift/Endowment Income				1,192	1,192	1,138	4.7
Totals	17,869	2,285	1,038	17,014	38,206	37,498	1.9

Budgeted Expenditures by Source
Architecture & the Arts
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center	47	2			49	81	-39.5
School of Art and Design	2,782				2,782	2,804	-0.8
Arch & Art General Expen	227				227	145	56.6
Architecture & Art Admin	1,546	5			1,551	1,486	4.4
Art History	1,119	1			1,120	1,143	-2.0
School of Architecture	2,296				2,296	2,247	2.2
Jane Addams Hull-House Museum	307	1			308	402	-23.4
Performing Arts	989				989	998	-0.9
Self-Supporting							
Departmental Activities			760		760	734	3.5
Gifts, Grants & Contracts				87	87	87	0.0
US Gov Grants & Contracts				270	270	268	0.7
Other Grants & Contracts				544	544	521	4.4
Private Gift/Endowment Income							
Totals	9,313	9	760	901	10,983	10,916	0.6

Budgeted Expenditures by Source
Graduate College
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	39				39	38	2.6
Graduate Admin	1,353	318			1,671	1,698	-1.6
Fellowship	1,042	75			1,117	1,073	4.1
Self-Supporting Departmental Activities			32		32	31	3.2
Gifts, Grants & Contracts				379	379	375	1.1
US Gov Grants & Contracts				426	426	422	0.9
Other Grants & Contracts				52	52	49	6.1
Private Gift/Endowment Income							
Totals	2,434	393	32	857	3,716	3,686	0.8

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	7				7		0.0
Learning Sciences Res Inst	188				264	248	6.5
Germanic Studies	822	76			822	689	19.3
History	3,183				3,183	3,122	2.0
Classics & Mediterranean Studies	659				659	680	-3.1
Physics	3,390	166			3,556	3,469	2.5
African American Studies	1,285				1,285	1,262	1.8
Gender and Women's Studies	790				790	685	15.3
Slavic & Baltic Lang & Lit	530				530	557	-4.8
LAS Administration	6,451	1,773			8,224	8,548	-3.8
Biological Sciences	5,651	241			5,892	5,738	2.7
Chemistry	4,912	310			5,222	5,119	2.0
Earth & Environmental Sciences	1,470	39			1,509	1,507	0.1
English	5,838				5,838	5,606	4.1
Communication	1,273	12			1,285	1,047	22.7
Religious Studies	74				74	73	1.4
Economics	2,232	31			2,263	2,262	0.0
LAS Student Affairs	1,624				1,624	1,599	1.6
Spanish French Italian & Por	2,169				2,169	2,017	7.5
Math Statistics & Comp Scnc	8,442	141			8,583	8,117	5.7
Philosophy	2,009				2,009	1,767	13.7
Political Science	1,831				1,831	1,705	7.4
Language & Culture Lrng Ctr	94				94	139	-32.4
Sociology	1,830	10			1,840	1,812	1.5
Institute for the Humanities	438				438	479	-8.6
LAS General Expenses	304				304	242	25.6
Anthropology	1,599	2			1,601	1,509	6.1
LAS Social Science Research	148	9			157	153	2.6
Ctr for Rsch-Law/Crim Justice		16			16	18	-11.1
Psychology	4,265	210			4,475	4,247	5.4
Humanities	186				186	372	-50.0
Criminology, Law, and Justice	1,496	12			1,508	1,418	6.3
Latin American & Latino Studies	928				928	756	22.8
Self-Supporting			2,697		2,697	2,608	3.4
Departmental Activities							
Gifts, Grants & Contracts				14,000	14,000	13,861	1.0
US Gov Grants & Contracts				3,334	3,334	3,300	1.0
Other Grants & Contracts				1,056	1,056	1,010	4.6
Private Gift/Endowment Income							
Totals	66,118	3,048	2,697	18,390	90,253	87,748	2.9

Nursing

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biobehavioral Health Science	2,175	273			2,448	2,456	-0.3
Reg Nursing Program: Peoria	127				127	127	0.0
Reg Nursing Program: Quad City	315				315	315	0.0
Ofc Global Health Leadership	101				101	101	0.0
Nursing Administration	2,851	713			3,564	3,720	-4.2
Reg Nursing Program: Urbana	698				698	698	0.0
Health Systems Science	1,773	81			1,854	1,941	-4.5
Reg Nursing Program: Rockford	132				132	132	0.0
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	139				139	139	0.0
Women, Child, & Family Hlth Sci	1,050	71			1,121	1,112	0.8
Ofc Advance & Commun Relations	631	36			667	661	0.9
Ofc of Academic Programs-Nurs	484				484	484	0.0
Self-Supporting							
Aux Enterprises			55		55	52	5.8
Departmental Activities			814		814	787	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,619	7,619	7,545	1.0
Other Grants & Contracts				2,474	2,474	2,450	1.0
Private Gift/Endowment Income				805	805	768	4.8
Med, Dental, Nursing & Occup Hlth Serv Plan				1,211	1,211	1,187	2.0
Totals	10,585	1,174	869	12,109	24,737	24,784	-0.2

Budgeted Expenditures by Source

Pharmacy

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs	533	1			534	529	0.9
Institute for Tuberculosis Research		64			64	24	166.7
Biopharmaceutical Sciences	1,665	126			1,791	1,615	10.9
Student Affairs	386				386	379	1.8
Pharmacy Admin	808	50			858	806	6.5
Pharmacy Advancement	214				214		NA
Medicinal Chem & Pharmacognosy	2,683	470			3,153	3,005	4.9
Pharmacy-UHP	159				159	67	137.3
Ctr for Pharmacoeconomics Rsrch		14			14	13	7.7
Ctr for Pharmaceutical Biotech	565	260			825	792	4.2
Ofc of the Dean	4,067	1,343			5,410	5,141	5.2
Pharmacy Practice	2,817	55			2,872	2,976	-3.5
Self-Supporting							
Aux Enterprises			3,286		3,286	3,160	4.0
Departmental Activities			25,529		25,529	24,666	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				10,129	10,129	10,028	1.0
Other Grants & Contracts				4,873	4,873	4,824	1.0
Private Gift/Endowment Income				678	678	649	4.5
Totals	13,897	2,383	28,815	15,680	60,775	58,674	3.6

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	1,028	85			1,113	1,037	7.3
Chgo Proj Violence Prevention		46			46	23	100.0
Commtty Outreach Intervent Proj		63			63	71	-11.3
Health Policy & Administration	1,219	103			1,322	1,314	0.6
Ctr for Adv Dist Educ Pub Hlth		21			21	28	-25.0
Quantitative Biomed Sci Prgm	143	1			144	148	-2.7
School of Public Health		22			22	21	4.8
Intl Ctr Hlth Leadership Devel		1			1	1	0.0
School of Public Health Admin	3,043	1,269			4,312	4,591	-6.1
Environmtl & Occupatnl Hlth Sci	826	77			903	1,039	-13.1
Public Health-UHP	80				80	80	0.0
Epidemiology and Biostatistics	1,511	169			1,680	1,687	-0.4
Institute for Hlth Research &Policy	882	1,164			2,046	1,371	49.2
Self-Supporting							
Departmental Activities			1,857		1,857	1,794	3.5
Gifts, Grants & Contracts				20,560	20,560	20,356	1.0
US Gov Grants & Contracts				14,401	14,401	14,260	1.0
Other Grants & Contracts				806	806	768	4.9
Private Gift/Endowment Income				963	963	944	2.0
Med, Dental, Nursing & Occup Hlth Serv Plan							
Totals	8,732	3,021	1,857	36,730	50,340	49,533	1.6

Budgeted Expenditures by Source
Applied Health Sciences

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biomed & Health Info Sciences	1,049	23			1,072	1,081	-0.8
Inst on Disability & Human Dev		244			244	249	-2.0
Applied Health Sciences-UHP	119				119	117	1.7
Occupational Therapy	1,112	52			1,164	1,126	3.4
Applied Health Sciences Admin	2,772	762			3,534	3,155	12.0
Physical Therapy	1,158	39			1,197	1,181	1.4
Disability & Human Development	1,063				1,063	1,266	-16.0
Kinesiology and Nutrition	2,390	159			2,549	2,798	-8.9
Self-Supporting							
Aux Enterprises			2		2	2	0.0
Departmental Activities			488		488	471	3.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,725	7,725	7,648	1.0
Other Grants & Contracts				2,829	2,829	2,800	1.0
Private Gift/Endowment Income				270	270	259	4.2
Totals	9,663	1,279	490	10,824	22,256	22,153	0.5

Budgeted Expenditures by Source
Social Work
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,557	349			3,906	3,750	4.2
Self-Supporting Departmental Activities			222		222	215	3.3
Gifts, Grants & Contracts				4,824	4,824	4,776	1.0
US Gov Grants & Contracts				3,281	3,281	3,247	1.0
Other Grants & Contracts				81	81	78	3.8
Private Gift/Endowment Income							
Totals	3,557	349	222	8,186	12,314	12,066	2.1

Budgeted Expenditures by Source
Urban Planning & Public Affairs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	865	7			872	906	-3.8
Ctr for Urban Economic Devel	98	17			115	111	3.6
Survey Research Laboratory	162	269			431	489	-11.9
GC Urban Data Vis Prog & Lab	74				74	77	-3.9
Inst for Res On Race & Pub Pol	487	1			488	430	13.5
Public Administration	968	28			996	1,035	-3.8
Urban Planning and Policy	1,738	11			1,749	1,601	9.2
Urban Planning & Public Affairs	1,024	389			1,413	1,169	20.9
Urban Transportation Center	171	58			229	235	-2.6
Self-Supporting							
Departmental Activities			290		290	281	3.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,738	1,738	1,722	0.9
Other Grants & Contracts				2,686	2,686	2,660	1.0
Private Gift/Endowment Income				207	207	198	4.5
Totals	5,587	780	290	4,631	11,288	10,914	3.4

Budgeted Expenditures by Source

Library

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	16,219	1,445			17,664	17,649	0.1
Self-Supporting Departmental Activities			77		77	74	4.1
Gifts, Grants & Contracts				1,141	1,141	1,129	1.1
US Gov Grants & Contracts				66	66	66	0.0
Other Grants & Contracts				122	122	116	5.2
Private Gift/Endowment Income							
Totals	16,219	1,445	77	1,329	19,070	19,034	0.2

Budgeted Expenditures by Source
Chancellor
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Faculty Senate	164				164	165	-0.6
Assoc Chanc Sustainability	144				144		NA
Ofc of the Chancellor	1,035	90			1,125	1,083	3.9
Office for Access and Equity	555				555	559	-0.7
Public Functions	5				5	5	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				9	9	9	0.0
Totals	1,903	90	0	10	2,003	1,822	9.9

Budgeted Expenditures by Source
Vice Chancellor for External Affairs

FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Public Affairs	1,292				1,292	1,303	-0.8
VC for External Affairs	853				853	842	1.3
Marketing Communications	688				688	699	-1.6
Community Relations	190		23		213	216	-1.4
Self-Supporting Departmental Activities			40		40	39	2.6
Gifts, Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income							
Totals	3,023	23	40	2	3,088	3,101	-0.4

Budgeted Expenditures by Source
Vice Chancellor for Development

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,790				1,790	1,794	-0.2
Ofc of Institutional Advancement	1,406	10			1,416	1,411	0.4
Self-Supporting Gifts, Grants & Contracts							
Totals	3,196	10	0	0	3,206	3,205	0.0

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	646	116			762	744	2.4
Academic Computing & Comm Ctr	5,424	720			6,144	6,202	-0.9
Vice Prov Resource Plng & Mgmt		1,746			1,746	1,759	-0.7
Vice Provost Planning & Programs		799			799	794	0.6
Vice Provost Faculty Affairs		1,150			1,150	944	21.8
Executive Vice Provost		256			256	258	-0.8
Ofc of International Affairs	297				297	299	-0.7
Honors College	921				921	876	5.1
Study Abroad	239				239	241	-0.8
Latin AM Cultural Ctr	228				228	230	-0.9
African-American Cultural Cntr	208				208	209	-0.5
Vice Provost Undergrad Studies	525	5			530	532	-0.4
Ofc Special Scholarship Prgrms	211				211	213	-0.9
Gender & Sexuality Center	162				162	164	-1.2
Office of Women's Affairs	195				195	197	-1.0
Asian Amer Res/Cultural Center	182				182	184	-1.1
Office of the Timetable	183				183	186	-1.6
Latin American Tutorial	15				15	15	0.0
LARES	598				598	607	-1.5
Disability Resource Center	380				380	386	-1.6
Enrollment & Acad Services	440	688			1,128	1,089	3.6
Ofc of Student Systems Services	546				546	552	-1.1
Urban Health Program	584				584	575	1.6
UHP - Early Outreach	385				385	380	1.3
Armed Forces Military Science	107				107	97	10.3
External Education Admin	329				336	346	-2.9
Office of Continuing Education	296				296	579	-48.9
Summer Session Program	239				239	241	-0.8
Office of Admissions	1,556				1,556	1,519	2.4
Office of Systems and Services	2,088				2,088	2,094	-0.3
Office of Registration & Record	1,094				1,094	1,198	-8.7
Self-Supporting							
Aux Enterprises			5		5	5	0.0
Departmental Activities			3,496		3,496	3,377	3.5
Gifts, Grants & Contracts				883	883	875	0.9
US Gov Grants & Contracts				432	432	428	0.9
Other Grants & Contracts				685	685	654	4.7
Private Gift/Endowment Income							
Totals	18,078	5,487	3,501	2,000	29,066	29,049	0.1

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Clinical & Translational Sci			4		4	1	300.0
Medicine-UHP	706				706	706	0.0
Administration	6,542	8,810			15,352	16,622	-7.6
Self-Supporting							
Departmental Activities							
Gifts, Grants & Contracts			49		49	47	4.3
US Gov Grants & Contracts				982	982	972	1.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				1,779	1,779	1,695	5.0
Med, Dental, Nursing & Occup Hlth Serv Plan				2,046	2,046	1,949	5.0
Totals	7,248	8,814	49	4,808	20,919	21,993	-4.9

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,629	534			2,163	2,319	-6.7
Physiology and Biophysics	1,663	443			2,106	2,224	-5.3
Anatomy and Cell Biology	1,343	169			1,512	1,567	-3.5
Pharmacology	1,697	1,011			2,708	2,766	-2.1
Biochem & Molecular Genetics	2,750	468			3,218	3,413	-5.7
Medical Education	1,448	16			1,464	1,511	-3.1
Self-Supporting			318		318	307	3.6
Departmental Activities							
Gifts, Grants & Contracts				25,544	25,544	25,292	1.0
US Gov Grants & Contracts				5,263	5,263	5,211	1.0
Other Grants & Contracts				1,053	1,053	1,005	4.8
Private Gift/Endowment Income				1,267	1,267	1,207	5.0
Med, Dental, Nursing & Occup Hlth Serv Plan							
Totals	10,530	2,641	318	33,127	46,616	46,822	-0.4

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sc

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,294	114			1,408	1,470	-4.2
Obstetrics & Gynecology	1,079	88			1,167	1,248	-6.5
Neurological Surgery	326	16			342	342	0.0
Anesthesiology	333	23			356	350	1.7
Surgery	990	162			1,152	1,204	-4.3
Emergency Medicine	255	1			256	264	-3.0
Ophthalmology & Visual Sci	962	292			1,254	1,302	-3.7
Medicine	3,562	1,020			4,582	4,790	-4.3
Administration	5,413				5,413	5,213	3.8
Urology	248	33			281	287	-2.1
Family Medicine	440	3			443	455	-2.6
Radiology	654	7			661	677	-2.4
Psychiatry	9,676	1,089			10,765	11,210	-4.0
Dermatology	613	12			625	645	-3.1
Orthopaedic Surgery	317				317	327	-3.1
Ctr for Magnetic Resonance Rsc	879	6			885	910	-2.7
Neurology and Rehab Medicine	771	116			887	895	-0.9
Surgical Oncology	261	18			279	303	-7.9
Pediatrics	1,853	87			1,940	2,041	-4.9
Otolaryngology	782	2			784	813	-3.6
Ctr for Cardiovascular Res	269	75			344	364	-5.5
Cancer Center	796	39			835	915	-8.7
Self-Supporting							
Aux Enterprises						12,719	4.0
Departmental Activities			13,228		13,228		
Gifts, Grants & Contracts			15,019		15,019	14,512	3.5
US Gov Grants & Contracts				41,084	41,084	40,677	1.0
Other Grants & Contracts				19,189	19,189	19,000	1.0
Private Gift/Endowment Income				8,965	8,965	8,540	5.0
Med, Dental, Nursing & Occup Hlth Serv Plan				116,732	116,732	111,173	5.0
Totals	31,773	3,203	28,247	185,970	249,193	242,646	2.7

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	417				417	413	1.0
Pathology	299				299	335	-10.7
Obstetrics & Gynecology	161				161	166	-3.0
COM-Peoria Academic Affairs	516				516	606	-14.9
Psychiatry & Behavioral Med	264				264	272	-2.9
Neurosurgery	90				90	136	-33.8
Neurology	77				77	77	0.0
Physical Plant Oper	380				380	383	-0.8
Internal Medicine	527	3			530	679	-21.9
Cancer Biology & Pharmacology	1,047	230			1,277	1,280	-0.2
Radiology	88				88	90	-2.2
Pediatrics	454	4			458	469	-2.3
Surgery	220				220	227	-3.1
Administration & General	2,022	439			2,461	2,344	5.0
Self-Supporting							
Aux Enterprises			510		510	490	4.1
Departmental Activities			9,159		9,159	8,850	3.5
Gifts, Grants & Contracts				2,432	2,432	2,408	1.0
US Gov Grants & Contracts				1,669	1,669	1,654	0.9
Other Grants & Contracts				496	496	475	4.4
Private Gift/Endowment Income				9,379	9,379	8,934	5.0
Med, Dental, Nursing & Occup Hlth Serv Plan							
Totals	6,562	676	9,669	13,976	30,883	30,288	2.0

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	45				45	45	0.0
Family Medicine	188				188	188	0.0
Surgery	128				128	128	0.0
Medical Infor Science	60				60	60	0.0
Psychiatry	117				117	117	0.0
Pathology	338				338	338	0.0
Internal Medicine	673				673	673	0.0
Administration & Gen Exp	2,186				2,186	2,186	0.0
Pharmacology	346				346	382	-9.4
Basic Sciences	2,635				2,635	2,819	-6.5
Pediatrics	23				23	23	0.0
Self-Supporting							
Departmental Activities			5,292		5,292	5,292	0.0
Gifts, Grants & Contracts				597	597	597	0.0
US Gov Grants & Contracts				275	275	275	0.0
Other Grants & Contracts				1,099	1,099	1,099	0.0
Private Gift/Endowment Income							
Totals	6,739	0	5,292	1,971	14,002	14,222	-1.5

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	202				202	210	-3.8
Psychiatry	246				246	256	-3.9
Pediatrics	330				330	364	-9.3
National Ctr for Rural Health Prof	737		60		797	800	-0.4
Pathology	154		24		178	217	-18.0
Administration & Gen Exp	2,338	180			2,518	2,530	-0.5
Med & Medical Specialties	568				568	690	-17.7
Physical Plant Operations	507				507	667	-24.0
Biomedical Science	618	49			667	674	-1.0
Family and Community Medicine	1,403	7			1,410	1,295	8.9
Obstetrics & Gynecology	247				247	231	6.9
Self-Supporting							
Aux Enterprises				427	427	411	3.9
Departmental Activities				7,590	7,590	7,333	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				840	840	832	1.0
Other Grants & Contracts				1,256	1,256	1,244	1.0
Private Gift/Endowment Income				120	120	115	4.3
Med, Dental, Nursing & Occup Hlth Serv Plan				12,440	12,440	11,849	5.0
Totals	7,350	320	8,017	14,656	30,343	29,718	2.1

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,247	150			1,397	1,379	1.3
General Expense	656	1,500			2,156	2,158	-0.1
Facility and Space Planning	309	101			410	413	-0.7
VC for Administrative Services	649	22			671	683	-1.8
University Police	6,771	44			6,815	6,423	6.1
Self-Supporting							
Departmental Activities			27		27	26	3.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	9,632	1,817	27	3	11,479	11,085	3.6

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Trucks & Cars	2,167	290			2,457	2,481	-1.0
Heat Light & Power Operating	7,954	1,095			9,049	9,168	-1.3
Grounds Maintenance	1,216	212			1,428	1,438	-0.7
Facility Info Management		520			520	524	-0.8
Physical Plant Administration	2,231	414			2,645	2,496	6.0
Building Operations & Laundry	8,132	1,432			9,564	9,703	-1.4
Building Maintenance	6,607	1,212			7,819	7,937	-1.5
Mail Services	646	6			652	658	-0.9
Capital Programs - Chicago	696				696	702	-0.9
Material Dist/Central Supply	332	100			432	436	-0.9
Self-Supporting							
Aux Enterprises			13,494		13,494	12,975	4.0
Departmental Activities			1,728		1,728	1,670	3.5
Gifts, Grants & Contracts				457	457	453	0.9
Totals	29,981	5,281	15,222	457	50,941	50,641	0.6

Budgeted Expenditures by Source
Healthcare System, UIC - DSCC
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	10,138	1,590			11,728	11,885	-1.3
Self-Supporting Departmental Activities			3,363		3,363	3,249	3.5
Gifts, Grants & Contracts				121	121	120	0.8
US Gov Grants & Contracts				7,302	7,302	7,230	1.0
Other Grants & Contracts				19	19	18	5.6
Private Gift/Endowment Income							
Totals	10,138	1,590	3,363	7,442	22,533	22,502	0.1

Budgeted Expenditures by Source
Healthcare System, UIC - Medical Center
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital University Health Service	45,926	413			45,926 413	45,348 422	1.3 -2.1
Self-Supporting Departmental Activities			428,190		428,190	413,710	3.5
Gifts, Grants & Contracts				5	5	5	0.0
US Gov Grants & Contracts				9	9	9	0.0
Other Grants & Contracts				412	412	393	4.8
Private Gift/Endowment Income							
Totals	45,926	413	428,190	426	474,955	459,887	3.3

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mila Square Health Center	4				4	4	0.0
Self-Supporting Departmental Activities			6,430		6,430	6,213	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,163	1,163	1,151	1.0
Other Grants & Contracts				4	4	4	0.0
Totals	4	0	6,430	1,167	7,601	7,372	3.1

Vice Chancellor for Research

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	532	539			1,071	1,053	1.7
Campus Research Board		1,280			1,280	1,280	0.0
National Ctr for Data Mining	73	25			98	108	-9.3
Research Services	1,742	98			1,840	1,853	-0.7
Research Resources Center	2,050	86			2,136	2,147	-0.5
Ctr for Rsch on Women & Gender	352	35			387	369	4.9
Softtech	203				203	206	-1.5
Office for the Pro of Res Subj	1,510	109			1,619	1,631	-0.7
Center for Structural Biology		18			18	20	-10.0
Biologic Resources Laboratory	997				997	1,004	-0.7
Inst/Environmntl Sci & Policy	472	12			484	497	-2.6
Self-Supporting							
Departmental Activities			217		217	210	3.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,017	3,017	2,987	1.0
Other Grants & Contracts				798	798	790	1.0
Private Gift/Endowment Income				252	252	240	5.0
Totals	7,931	2,202	217	4,067	14,417	14,395	0.2

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	386				386	386	0.0
Ofc Vice Chanc for Student Affairs	504	23			527	587	-10.2
Career Services	349				349	343	1.7
Student Development Services	312				312	308	1.3
Financial Aid Office	1,729	56			1,785	1,761	1.4
International Services	248				248	226	9.7
Dean of Student Affairs	257				257	259	-0.8
Student Aff-Counseling Sv	295				295	291	1.4
African American Acad Network	666				666	657	1.4
TRIO	51	19			70	83	-15.7
Native American Support Progrm	149				149	147	1.4
Academic Center for Excellence	435				435	439	-0.9
Self-Supporting							
Aux Enterprises			6,667		6,667	6,411	4.0
Departmental Activities			1,612		1,612	1,557	3.5
Gifts, Grants & Contracts				21,063	21,063	20,855	1.0
US Gov Grants & Contracts				13	13	13	0.0
Other Grants & Contracts				996	996	950	4.8
Private Gift/Endowment Income							
Totals	5,381	98	8,279	22,072	35,830	35,273	1.6

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	432				432	288	50.0
Self-Supporting Aux Enterprises			765		765	736	3.9
Gifts, Grants & Contracts US Gov Grants & Contracts				3	3	3	0.0
Totals	432	0	765	3	1,200	1,027	16.8

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	57				57	56	1.8
CAS Administration	50				50	170	-70.6
CAS Support Services	77				77	76	1.3
Self-Supporting Aux Enterprises			77,454		77,454	74,476	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				610	610	605	0.8
Private Gift/Endowment Income				1	1	1	0.0
Totals	184	0	77,454	611	78,249	75,384	3.8

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	258				258	254	1.6
Self-Supporting							
Aux Enterprises					978	940	4.0
Departmental Activities			6,937		6,937	6,702	3.5
Gifts, Grants & Contracts				5	5	5	0.0
US Gov Grants & Contracts				530	530	506	4.7
Private Gift/Endowment Income							
Totals	258	0	7,915	535	8,708	8,407	3.6

Budgeted Expenditures by Source
Vice Chancellor for Human Resources at UIC
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	2,793	66			2,859	2,384	19.9
VC for Human Resources at UIC	250				250	246	1.6
Self-Supporting Departmental Activities			9		9	9	0.0
Gifts, Grants & Contracts				1	1	1	0.0
US Gov Grants & Contracts							
Totals	3,043	66	9	1	3,119	2,640	18.1

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities - Peoria	273				273	273	0.0
UOFPP - Utilities - Rockford	277				277	277	0.0
UOFPP - Utilities	44,213	1,360			45,573	39,930	14.1
Self-Supporting Departmental Activities			6,389		6,389	6,173	3.5
Gifts, Grants & Contracts							
Totals	44,763	1,360	6,389	0	52,512	46,653	12.6

Budgeted Expenditures by Source
Campus General Admin Units
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	26,589	26,458			53,047	46,923	13.1
Earnings Contingency		15,125			15,125	15,668	-3.5
UIC Supplemental Financial Aid	16,759				16,759	14,367	16.6
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	5,877				5,877	5,094	15.4
Workmen's Compensation	2,216				2,216	1,628	36.1
Self-Supporting							
Gifts, Grants & Contracts							
Totals	51,441	42,583	0	0	94,024	84,680	11.0

SPRINGFIELD CAMPUS

	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Revenues								
State	22,016				22,016	21,322	3.3	
General Revenue Fund	1				1	1	0.0	
Collegiate License Plate Trust Fund	23,044				23,044	21,580	6.8	
Income Fund		376			376	333	12.9	
Institutional Funds								
Self-Supporting			11,514		11,514	10,082	14.2	
Aux Enterprises			3,471		3,471	3,039	14.2	
Departmental Activities								
Gifts, Grants & Contracts				2,655	2,655	2,643	0.5	
US Gov Grants & Contracts				6,164	6,164	6,136	0.5	
Other Grants & Contracts				1,598	1,598	1,565	2.1	
Private Gift/Endowment Income								
Total Appropriation	45,061	376	14,985	10,417	70,839	66,701	6.2	
Expenditures								
Instruction	18,805		31	1,217	20,053	20,153	-0.5	
Research	496			1,277	1,773	1,769	0.2	
Public Service	1,689		2,470	4,406	8,565	8,168	4.9	
Academic Support	8,309	158	9	323	8,799	7,937	10.9	
Student Services	3,585		961	36	4,582	4,367	4.9	
Institutional Support	5,078	111		404	5,593	5,130	9.0	
Plant Oper	6,147	107		31	6,285	5,476	14.8	
Student Aid	952			2,723	3,675	3,619	1.5	
Aux/Hosp. Indep Oper			11,514		11,514	10,082	14.2	
Total Appropriation	45,061	376	14,985	10,417	70,839	66,701	6.2	

Budgeted Expenditures by Source

FY 2009

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Business and Management	4,525		2	177		4,704	4,701	0.1
Public Affairs & Administratn	3,329		1	27		3,357	3,358	0.0
Education and Human Services	2,829		3	63		2,895	2,884	0.4
Liberal Arts & Sciences	8,022		23	474		8,519	8,579	-0.7
University Library	2,575	8	26	82		2,691	2,685	0.2
Center for State Policy	1,572		619	5,915		8,106	7,961	1.8
Sub Total	22,852	8	674	6,738		30,272	30,168	0.3
Conference Services	161		173	109		443	390	13.6
Chancellor	3,372	7	240	165		3,784	3,591	5.4
Provost & VC Acad Affairs	5,915	150	1,923	257		8,245	6,347	29.9
Student Affairs and Admn Svcs	4,416	104	7,070	3,059		14,649	13,641	7.4
Facilities & Services	2,674	107		68		2,849	2,798	1.8
Auxiliary Units			4,390	3		4,393	3,847	14.2
UA - Facilities Planning & Programs	2,226					2,226	1,603	38.9
Other Administrative Units	3,445		515	18		3,978	4,316	-7.8
Grand Total	45,061	376	14,985	10,417		70,839	66,701	6.2

FY 2009

(dollars in thousands)

Organization	Function								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper
Business and Management	4,079	91	2	516		2		14	
Public Affairs & Administratn	2,976	21	1	356				3	
Education and Human Services	2,445		109	334		2		2	3
Liberal Arts & Sciences	7,330	194	152	792	2	22		5	22
University Library	218	13	34	2,392		18			16
Center for State Policy	1,190	1,452	5,179	26		140			119
Sub Total	18,238	1,771	5,477	4,416	2	184	0	24	160
Conference Services			443						
Chancellor				2		2,487	985	70	240
Provost & VC Acad Affairs	340	2	2,376	4,202		944	262	11	108
Student Affairs and Admn Svcs			244	89	4,580	201		3,434	6,101
Facilities & Services			25	10		2	2,812		2,849
Auxiliary Units						3			4,393
UA - Facilities Planning & Programs				80		1,772	2,226	136	515
Other Administrative Units	1,475								
Grand Total	20,053	1,773	8,565	8,799	4,582	5,593	6,285	3,675	11,514
									70,839

Budgeted Expenditures by Source
Business and Management

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	260				260	305	-14.8
Business & Management Admin	446				446	408	9.3
Management	588				588	588	0.0
Business & Management Gen Exp	460				460	662	-30.5
Accountancy	1,224				1,224	739	65.6
Business Administration	889				889	1,063	-16.4
Management Information Systems	658				658	759	-13.3
Self-Supporting							
Departmental Activities			2		2	2	0.0
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				91	91	91	0.0
Other Grants & Contracts				84	84	82	2.4
Private Gift/Endowment Income							
Totals	4,525	0	2	177	4,704	4,701	0.1

Budgeted Expenditures by Source
Public Affairs & Administration

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Studies	175				175	205	-14.6
Public Health	311				311	245	26.9
Political Science	569				569	579	-1.7
Criminal Justice	349				349	305	14.4
Public Affairs Reporting	146				146	138	5.8
Legal Studies	294				294	282	4.3
Public Administration	461				461	484	-4.8
Pub Affair & Administration Adm	353				353	252	40.1
Pub Affair & Admin General Exp	671				671	840	-20.1
Self-Supporting							
Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts				21	21	21	0.0
Other Grants & Contracts				6	6	6	0.0
Private Gift/Endowment Income							
Totals	3,329	0	1	27	3,357	3,358	0.0

**Budgeted Expenditures by Source
Education and Human Services**

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	19				19	19	0.0
Educ & Human Services Gen Exp	684				684	672	1.8
EHS Special Programs	85				85	85	0.0
Educational Leadership	597				597	582	2.6
Education & Human Services Adm	298				298	297	0.3
Teacher Education	459				459	454	1.1
Human Services	269				269	285	-5.6
Social Work	202				202	210	-3.8
Human Development Counseling	216				216	215	0.5
Self-Supporting							
Aux Enterprises			3		3	3	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				24	24	24	0.0
Private Gift/Endowment Income				37	37	36	2.8
Totals	2,829	0	3	63	2,895	2,884	0.4

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	566				566	527	7.4
Mathematical Sciences	300				300	300	0.0
Visual Arts	218				218	206	5.8
Clinical Lab Science	207				207	207	0.0
African-American Studies	108				108	108	0.0
Psychology	362				362	358	1.1
Modern Languages	165				165	161	2.5
History	526				526	523	0.6
Communication	580				580	634	-8.5
Experiential Serve Learn Prgrms	225				225	223	0.9
Sociology/Anthropology	261				261	261	0.0
Ctr for Teaching and Learning	253				253	243	4.1
Computer Science	800				800	796	0.5
Astronomy-Physics	48				48	47	2.1
LAS Special Programs	62				62	58	6.9
Chemistry	279				279	279	0.0
Liberal & Integrative Studies	306				306	301	1.7
LAS General Expense	1,359				1,359	1,469	-7.5
English	558				558	554	0.7
Biology	440				440	430	2.3
Women and Gender Studies	197				197	197	0.0
Philosophy	200				200	200	0.0
Experimental Programs	2				2	3	-33.3
Self-Supporting							
Aux Enterprises			22		22	19	15.8
Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts				228	228	228	0.0
US Gov Grants & Contracts				200	200	200	0.0
Other Grants & Contracts				46	46	46	0.0
Private Gift/Endowment Income							
Totals	8,022	0	23	474	8,519	8,579	-0.7

Budgeted Expenditures by Source
University Library
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	966		8		974	991	-1.7
Library Administration	1,398				1,398	1,380	1.3
Ofc Tech Enhanced Learning	211				211	209	1.0
Self-Supporting							
Aux Enterprises			16		16	14	14.3
Departmental Activities			10		10	9	11.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				18	18	18	0.0
Other Grants & Contracts				44	44	44	0.0
Private Gift/Endowment Income				20	20	20	0.0
Totals	2,575	8	26	82	2,691	2,685	0.2

Budgeted Expenditures by Source
Center for State Policy
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	61				61	61	0.0
Illinois Issues/Publications	267				267	267	0.0
CSPL Ofc of Executive Director	393				393	393	0.0
Inst Legal, Legis & Policy Sty	442				442	442	0.0
Radio Station WUJS	206				206	206	0.0
Survey Research Office	29				29	29	0.0
Papers of Abraham Lincoln	25				25	25	0.0
Office of Electronic Media	149				149	119	25.2
Self-Supporting							
Aux Enterprises					119	104	14.4
Departmental Activities		119			500	438	14.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				24	24	24	0.0
Other Grants & Contracts				5,391	5,391	5,365	0.5
Private Gift/Endowment Income				500	500	488	2.5
Totals	1,572	0	619	5,915	8,106	7,961	1.8

Budgeted Expenditures by Source
Conference Services
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	161				161	131	22.9
Self-Supporting Departmental Activities			173		173	151	14.6
Gifts, Grants & Contracts				109	109	108	0.9
Totals	161	0	173	109	443	390	13.6

Budgeted Expenditures by Source
Chancellor
FY 2009
(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Campus Police	940					940	895	5.0
Office of Web Services	231					231	133	73.7
Office of Affirmative Action	110					110	107	2.8
Human Resources	524					524	524	0.0
Campus Relations	381					381	394	-3.3
Office of the Chancellor	703	7				710	712	-0.3
Service Enterprises	129					129	115	12.2
Development	309					309	294	5.1
Fire Protection	45					45	45	0.0
Self-Supporting Aux Enterprises			240			240	210	14.3
Gifts, Grants & Contracts				2		2	2	0.0
US Gov Grants & Contracts				163		163	160	1.9
Private Gift/Endowment Income								
Totals	3,372	7	240	165		3,784	3,591	5.4

Budgeted Expenditures by Source
Provost & VC Acad Affairs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,683	147			2,830	1,359	108.2
Information Technology Svcs	2,169	3			2,172	2,094	3.7
Auditorium	367				367	367	0.0
Property Rental	262				262	172	52.3
Office of International Programs	139				139	126	10.3
Capital Scholars Program	295				295	294	0.3
Self-Supporting							
Aux Enterprises			108		108	94	14.9
Departmental Activities			1,815		1,815	1,589	14.2
Gifts, Grants & Contracts				28	28	28	0.0
US Gov Grants & Contracts				9	9	9	0.0
Other Grants & Contracts				220	220	215	2.3
Private Gift/Endowment Income							
Totals	5,915	150	1,923	257	8,245	6,347	29.9

Budgeted Expenditures by Source
Student Affairs and Admn Svcs

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	444				444	467	-4.9
Counseling Center	183				183	183	0.0
Business Manager		104			104	107	-2.8
VC Student Affairs General Exp	119				119	124	-4.0
Student Services	151				151	159	-5.0
Health Services	116				116	116	0.0
International Student Services	87				87	86	1.2
Diversity	147				147	88	67.0
Career Development Center	142				142	142	0.0
Athletics	75				75	26	188.5
Admissions and Records	1,497				1,497	1,488	0.6
Enrollment Management	241				241	231	4.3
Financial Assistance	1,214				1,214	1,196	1.5
Self-Supporting							
Aux Enterprises			6,101		6,101	5,343	14.2
Departmental Activities			969		969	848	14.3
Gifts, Grants & Contracts				2,346	2,346	2,334	0.5
US Gov Grants & Contracts				236	236	235	0.4
Other Grants & Contracts				477	477	468	1.9
Private Gift/Endowment Income							
Totals	4,416	104	7,070	3,059	14,649	13,641	7.4

Budgeted Expenditures by Source

Facilities & Services

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	288	57			345	309	11.7
Transportation	58				58	58	0.0
Major Repairs	100				100	100	0.0
Building Maintenance	888				888	891	-0.3
Janitorial	827				827	814	1.6
Grounds	400	50			450	446	0.9
Waste Disposal	113				113	113	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				25	25	25	0.0
Private Gift/Endowment Income				41	41	40	2.5
Totals	2,674	107	0	68	2,849	2,798	1.8

Budgeted Expenditures by Source
Auxiliary Units
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting Aux Enterprises			4,390		4,390	3,844	14.2
Gifts, Grants & Contracts US Gov Grants & Contracts				3	3	3	0.0
Totals		0	0	3	4,393	3,847	14.2

Budgeted Expenditures by Source
UA - Facilities Planning & Programs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Heat, Light & Power	2,226				2,226	1,603	38.9
Self-Supporting Gifts, Grants & Contracts							
Totals	2,226	0	0	0	2,226	1,603	38.9

Budgeted Expenditures by Source
Other Administrative Units
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	2,713				2,713	3,254	-16.6
Insurance	43				43	43	0.0
Worker's Compensation	113				113	61	85.2
Medicare	447				447	378	18.3
ISAC MAP Supplemental Funding	129				129	111	16.2
Self-Supporting			515		515	451	14.2
Aux Enterprises							
Gifts, Grants & Contracts				14	14	14	0.0
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	3,445	0	515	18	3,978	4,316	-7.8

UNIVERSITY PROGRAMS

FY 2009

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State	98,062				98,062	100,110	-2.0
General Revenue Fund	2,877				2,877	599	380.3
Income Fund		2,112			2,112	2,112	0.0
Institutional Funds							
Self-Supporting							
Departmental Activities			6,702		6,702	6,027	11.2
Gifts, Grants & Contracts				1,185	1,185	1,130	4.9
US Gov Grants & Contracts				2,673	2,673	2,546	5.0
Other Grants & Contracts				45	45	44	2.3
Private Gift/Endowment Income							
Total Appropriation	100,939	2,112	6,702	3,903	113,656	112,568	1.0
Expenditures							
Instruction	36,331			3	36,334	31,263	16.2
Research	10,027		69	2,265	12,361	10,717	15.3
Public Service	2,055	10	7,746	1,519	11,330	7,222	56.9
Academic Support	7,753		4,837	20	12,610	9,534	32.3
Student Services	1,877			5	1,882	1,543	22.0
Institutional Support	26,981	2,102		58	29,141	28,856	1.0
Plant Oper	9,685				9,685	21,071	-54.0
Student Aid	6,230			33	6,263	6,262	0.0
Total Appropriation	100,939	2,112	12,652	3,903	119,606	116,468	2.7

FY 2009

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
VP for Academic Affairs	11,649	710	5,745	3,672		21,776	21,442	1.6
University Wide Units	84,807	1,402				86,209	88,332	-2.4
Global Campus	4,483		6,907	231		11,621	6,694	73.6
Grand Total	100,939	2,112	12,652	3,903		119,606	116,468	2.7

Budgeted Expenditures by Function

University Programs

FY 2009

(dollars in thousands)

Organization	Instruction	Research	Public Service	Function				Plant Oper	Student Aid	Aux/Hosp. Indep Oper	Fiscal Year Total
				Academic Support	Student Services	Institutional Support					
VP for Academic Affairs University Wide Units Global Campus	3	4,476	2,266	6,017	5	2,746			6,263		21,776
	36,011	,,768	1,400	4,283	1,409	25,653		9,685			86,209
	320	117	7,664	2,310	468	742					11,621
Grand Total	36,334	12,361	11,330	12,610	1,882	29,141		9,685	6,263	0	119,606

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,259	10			2,269	2,235	1.5
Special Univ Academic Programs	8,431	700			9,131	9,130	0.0
University Press	959				959	945	1.5
Self-Supporting Departmental Activities			5,745		5,745	5,633	2.0
Gifts, Grants & Contracts				1,175	1,175	1,120	4.9
US Gov Grants & Contracts				2,464	2,464	2,347	5.0
Other Grants & Contracts				33	33	32	3.1
Private Gift/Endowment Income							
Totals	11,649	710	5,745	3,672	21,776	21,442	1.6

Budgeted Expenditures by Source
University Wide Units
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	84,807	1,402			86,209	88,332	-2.4
Self-Supporting Gifts, Grants & Contracts							
Totals	84,807	1,402	0	0	86,209	88,332	-2.4

Budgeted Expenditures by Source
Global Campus
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
GC - Executive Office	379				379		NA
GC - Admin-Academic Affairs					0	1,135	-100.0
GC - PAU Program/Course Dev	1,055				1,055		NA
GC - TP Program/Course Dev	266				266		NA
GC - Program/Course Dev	436				436		NA
GC - Instructor Dev/Sup	26				26		NA
GC - Program Delivery	320				320		NA
GC - Instructor Recruitment	65				65		NA
GC - Records and Registration	8				8		NA
GC - Enrollment Services	398				398		NA
GC - Academic Support Services	38				38		NA
GC - Student Financial Svcs	62				62		NA
GC - U Outreach & Public Svc	655				655	648	1.1
GC - Administration-Marketing					0	292	-100.0
GC - Marketing	351				351		NA
GC - Program Management	424				424		NA
GC - Admin-Finance/Operations					0	104	-100.0
Self-Supporting			6,907		6,907	4,294	60.9
Departmental Activities							
Gifts, Grants & Contracts				10	10	10	0.0
US Gov Grants & Contracts				209	209	199	5.0
Other Grants & Contracts				12	12	12	0.0
Private Gift/Endowment Income							
Totals	4,483	0	6,907	231	11,621	6,694	73.6

UNIVERSITY ADMINISTRATION

FY 2009

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State							
General Revenue Fund	66,975				66,975	62,306	7.5
Income Fund	5,490				5,490	6,600	-16.8
Institutional Funds		28,658			28,658	27,859	2.9
Self-Supporting							
Aux Enterprises			1,244		1,244	1,219	2.1
Departmental Activities			1,254		1,254	1,228	2.1
Gifts, Grants & Contracts				73	73	71	2.8
US Gov Grants & Contracts				1,790	1,790	1,739	2.9
Other Grants & Contracts				2,183	2,183	2,140	2.0
Private Gift/Endowment Income							
Total Appropriation	72,465	28,658	2,498	4,046	107,667	103,162	4.4
Expenditures							
Instruction				66	66	64	3.1
Research				513	513	498	3.0
Public Service				1,267	4,829	4,745	1.8
Academic Support	2,659	235	668	38	4,616	4,585	0.7
Student Services	4,545		33	21	452	450	0.4
Institutional Support	430	1		188	92,103	89,801	2.6
Plant Oper	62,816	28,422	677	44	3,529	1,491	136.7
Student Aid	2,008			1,477	7	7	0.0
Aux/Hosp. Indep Oper	7		1,076	476	1,552	1,521	2.0
Total Appropriation	72,465	28,658	2,498	4,046	107,667	103,162	4.4

Budgeted Expenditures by Source

FY 2009

(dollars in thousands)

University Administration

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Executive Offices	7,801	1,115		157	9,073	8,366	8.5	
VP Technology & Economic Dev	7,471	1,411	545	734	10,161	9,868	3.0	
VP for Academic Affairs	1,964	304		715	2,983	2,831	5.4	
VP CFO Offices	3,911	947			4,858	3,418	42.1	
Ofc Planning & Administration	27,917	4,937	260	416	33,530	33,172	1.1	
Business & Financial Services	16,730	14,836	1,693	510	33,769	32,988	2.4	
UIF and Alumni Association	5,153	1,462		1,514	8,129	8,021	1.3	
UA General Use	1,518	3,646			5,164	4,498	14.8	
Grand Total	72,465	28,658	2,498	4,046	107,667	103,162	4.4	

FY 2009

(dollars in thousands)

Organization	Instruction	Research	Public Service	Academic Support	Function				Student Aid	Aux/Hosp, Indep Oper	Fiscal Year Total
					Student Services	Institutional Support	Plant Oper				
Executive Offices	4			2		9,067					9,073
VP Technology & Economic Dev		513	3,402			6,202	44				10,161
VP for Academic Affairs			856	36	226	1,858		7			2,983
VP CFO Offices						2,850	2,008				4,858
Ofc Planning & Administration	12		434	4,545		28,309			230		33,530
Business & Financial Services	13		137	33	21	32,243			1,322		33,769
UIF and Alumni Association	37				205	6,410	1,477				8,129
UA General Use						5,164					5,164
Grand Total	66	513	4,829	4,616	452	92,103	3,529	7	1,552		107,667

Budgeted Expenditures by Source
Executive Offices
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secretary's Office Board of Trustees	583	408			991	981	1.0
University Counsel	2,858	454			3,312	2,729	21.4
Presidents Office	1,183	81			1,264	1,249	1.2
Ofc of Governmental Relations	652	36			688	630	9.2
Ofc for University Relations	615	111			726	718	1.1
Office of University Audits	1,646	25			1,671	1,644	1.6
University Ethics Office	264				264	261	1.1
Self-Supporting							
Gifts, Grants & Contracts				157	157	154	1.9
Private Gift/Endowment Income							
Totals	7,801	1,115	0	157	9,073	8,366	8.5

Budgeted Expenditures by Source
VP Technology & Economic Dev

FY 2009

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,755				1,755	1,730	1.4
Illinois Ventures	2,077				2,312	2,284	1.2
OTM Urbana-Champaign	1,875	235			2,951	2,925	0.9
VP Technology & Economic Dev	1,396	1,076			1,496	1,319	13.4
Research Park at UI	368	100			368	363	1.4
Self-Supporting Departmental Activities			545		545	534	2.1
Gifts, Grants & Contracts				734	734	713	2.9
Other Grants & Contracts							
Totals	7,471	1,411	545	734	10,161	9,868	3.0

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization					303	303	0.0
Vice Pres for Academic Affairs	1,211	303			1,211	1,087	11.4
University-wide Student Prgrms	232		1		233	231	0.9
Academic Programs and Services	521				521	515	1.2
Self-Supporting							
Gifts, Grants & Contracts				642	642	624	2.9
Other Grants & Contracts				73	73	71	2.8
Private Gift/Endowment Income							
Totals	1,964	304	0	715	2,983	2,831	5.4

Budgeted Expenditures by Source
VP CFO Offices
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer	556	100			656	650	0.9
UA - Utilities Administration	2,008				2,008		NA
Capital Prgms/Real Estate Svcs	1,347	847			2,194	2,768	-20.7
Self-Supporting Gifts, Grants & Contracts							
Totals	3,911	947	0	0	4,858	3,418	42.1

Budgeted Expenditures by Source
Ofc Planning & Administration
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Planning & Administration	1,896	447			2,343	2,317	1.1
U Ofc for Planning & Budgeting	1,706	31			1,737	1,715	1.3
Admin Info Tech Services	14,808	4,149			18,957	18,762	1.0
Assoc VP Human Resources	1,890	264			2,154	2,129	1.2
CARLI	4,545				4,545	4,516	0.6
Decision Support	3,072	46			3,118	3,075	1.4
Self-Supporting							
Aux Enterprises			230		230	225	2.2
Departmental Activities			30		30	29	3.4
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				414	414	402	3.0
Other Grants & Contracts							
Totals	27,917	4,937	260	416	33,530	33,172	1.1

Budgeted Expenditures by Source
Business & Financial Services
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Senior Associate Vice President	914	910			1,824	1,808	0.9
Assistant Vice President - UIUC	2,430	3,254			5,684	5,348	6.3
Executive Assistant Vice President - UIC	4,407	3,803			8,210	8,266	-0.7
Assistant Vice President - UIS	2,896	3,884			6,780	6,456	5.0
Administrative Services	1,878	858			2,736	2,700	1.3
Controller	4,205	2,127			6,332	6,250	1.3
Self-Supporting							
Aux Enterprises			1,014		1,014	994	2.0
Departmental Activities			679		679	665	2.1
Gifts, Grants & Contracts				34	34	34	0.0
US Gov Grants & Contracts				476	476	467	1.9
Private Gift/Endowment Income							
Totals	16,730	14,836	1,693	510	33,769	32,988	2.4

Budgeted Expenditures by Source
UIF and Alumni Association
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development Alumni Relations & Records	2,368	1,334			3,702	3,665	1.0
	2,785	128			2,913	2,873	1.4
Self-Supporting							
Gifts, Grants & Contracts				37	37	35	5.7
US Gov Grants & Contracts				1,477	1,477	1,448	2.0
Private Gift/Endowment Income							
Totals	5,153	1,462	0	1,514	8,129	8,021	1.3

Budgeted Expenditures by Source
UA General Use
FY 2009
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	179	3,646			3,825	3,305	15.7
Medicare	1,219				1,219	1,074	13.5
Planning-Intercampus Mail&Tran	120				120	119	0.8
Self-Supporting Gifts, Grants & Contracts							
Totals	1,518	3,646	0	0	5,164	4,498	14.8

CRITICAL DATES

Critical Dates for FY 2009 Budget Preparation

- Spring 2007 – U of I Budget request developed
- July 2007 – BOT reviews preliminary budget request
- September 2007 – BOT approves U of I Budget request
- February 2008 – IBHE Budget Recommendations submitted to the Governor
- February 2008 – Governor's Budget Recommendations submitted to the Legislature
- March 2008 – BOT approves tuition and fees
- May 2008 – BOT approves preliminary FY 2009 all funds budget
- May 2008 – Legislature acts on FY 2009 Budget
- July 2008 – Governor acts on FY 2009 Budget bill
- September 2008 – BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2008 – FY 2008 year-end audited financial statements to BOT

**BOARD OF TRUSTEES
BUDGETARY OVERSIGHT
AND ACCOUNTABILITY**

Board of Trustees Budgetary Oversight and Accountability

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with board policies. The following specifies the Board of Trustees requirement for prior board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual unrestricted programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ An individual programmatic budget adjustment up to \$2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.
- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or Institutional Fund revenue.

- ✓ The acceptance of restricted fund revenue. The board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the board. Consequently, the board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The board also delegates authority to the president to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1.0 million but not greater than \$2.0 million.

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, royalties, and educational and administrative allowances.

Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises

Expenditures for self-supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities

Expenditures for operations which are self-supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS

Routine accounting transactions are budget transfers that do not alter the intent of the budget as approved by the Board of Trustees. Routine accounting transactions include the following:

- A. Collaborative programs (i.e., inter-departmental cost sharing) – Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration 'General' accounts provide funding for the following categories of recurring costs.

1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
 2. Insurance (i.e., board legal, property/crime public liability)
 3. Sick Leave (i.e., termination benefit funds)
 4. Research Board support – funding to faculty for seed money for research projects
 5. Special Appropriations
 6. Summer Session Support (i.e., summer session costs)
 7. Health & Safety (i.e., security, hazardous waste handling)
 8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
 9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.
 10. Student support (e.g., commencement costs, President's awards)
- C. ICR Earnings Distribution - Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.
- D. Grants & Contract awards or gifts to the University.
- E. Exchange of funds – a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.
- F. Faculty support – recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).
- G. Technology Support
- H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.
- I. Transfers within a restricted fund.

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